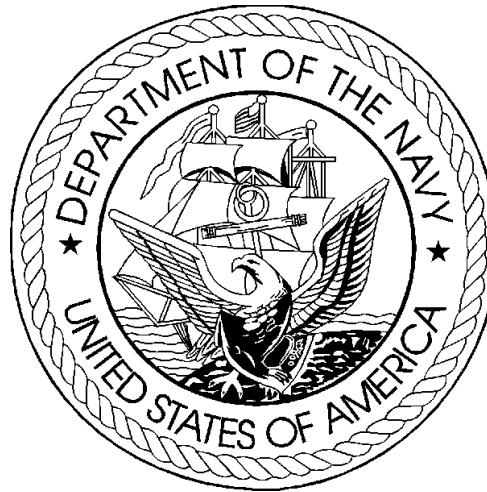


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

PROCUREMENT, MARINE CORPS
BUDGET ACTIVITY 4

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 04: Communications and Electronics Equipment												

Repair And Test Equipment												
20	4402 Auto Test Equip Sys	B			12.0		29.2		29.1		4.8	U
21	4429 General Purpose Electronic Te	A			8.6		9.2		7.9		8.3	U
Intell/Comm Equipment (NON-TEL)												
22	4620 Items under \$5 million (Comm				-		-		10.3		8.4	U
23	4683 AN/TPQ-36 Fire Finder Radar U	A			.2		.2		-		-	U
24	4747 Intelligence Support Equipmen	B			21.3		10.2		18.5		11.1	U
25	4749 Mod Kits (Intel)	A			5.6		8.4		18.5		5.1	U
26	4750 Items under \$5 million (Intel				-		-		2.1		.4	U
27	4751 Items Less Than \$2M (Intell)	A			.*		2.0		-		-	U
Repair And Test Equipment (NON-TEL)												
28	4837 General Prupose Mechanical TM	A			17.3		4.4		4.8		4.7	U
Other Comm/Elec Equipment (NON-TEL)												
29	4930 Night Vision Equipment	B			6.8		33.6		9.0		17.8	U
Other Support (NON-TEL)												
30	4630 COMMON COMPUTER RESOURCES				-		-		102.8		88.0	U
31	4631 Command Post Systems	A			13.6		17.1		4.4		4.9	U
32	4632 Maneuver C2 Systems	B			7.2		22.4		6.8		9.9	U

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----	COST	-----FY 1999-----	COST	-----FY 2000-----	COST	-----FY 2001-----	COST	
----	-----	-----	-----	QUANTITY	-----	QUANTITY	-----	QUANTITY	-----	QUANTITY	-----	-----
33	4633 Radio Systems	B			25.2		46.2		82.9		3.1	U
34	4634 Comm Switching & Control Syst	B			43.1		75.4		65.1		14.2	U
35	4635 Comm & Elec Infrastructure Su	A			63.4		89.9		81.8		58.3	U
36	4636 Mod Kits MAGTF C41	B			23.6		33.8		13.8		30.9	U
37	4637 Items < \$2M MAGTF C41	A			5.0		2.4		-		-	U
38	4638 Modification Kits (Other)	A			.4		-		-		-	U
39	4639 Items < \$2M (Other)	A			4.2		4.3		-		-	U
40	4640 Air Operations C2 Systems	A			11.1		8.2		4.2		3.2	U
41	4641 Intelligence C2 Systems				-		-		8.3		8.5	U
42	4733 Fire Support System				-		-		-		12.5	U
					-----		-----		-----		-----	
	TOTAL Communications and Electronics Equipment				268.6		396.7		470.1		294.3	

* ITEMS UNDER \$50,000

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program - Reserve Component

Exhibit P-1R

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 1999

		TOA, \$ IN MILLIONS									
LINE		IDENT	(DOLLARS)	-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----	S
NO	ITEM NOMENCLATURE	CODE	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST C
BUDGET ACTIVITY 04: Communications and Electronics Equipment											
Repair And Test Equipment											
5	4429 General Purpose Electronic Te A				1.3		1.4		1.2		1.2 U
Intell/Comm Equipment (NON-TEL)											
6	4683 AN/TPQ-36 Fire Finder Radar U A				. *		. *		-		- U
7	4747 Intelligence Support Equipmen B				3.5		1.0		1.1		- U
Other Comm/Elec Equipment (NON-TEL)											
8	4930 Night Vision Equipment(RESERV B				2.0		-		-		- U
Other Support (NON-TEL)											
9	4630 COMMON COMPUTER RESOURCES(RES				-		-		.5		.6 U
10	4631 Command Post Systems(RESERVE) A				2.4		1.6		-		- U
11	4632 Maneuver C2 Systems(RESERVE) B				-		4.7		-		1.6 U
12	4633 Radio Systems(RESERVE) B				-		4.4		8.2		- U
13	4634 Comm Switching & Control Syst B				2.5		6.0		21.7		.2 U
14	4636 Mod Kits MAGTF C41(RESERVE) B				.4		.5		-		- U
15	4639 Items < \$2M (Other)(RESERVE) A				.1		.1		-		- U
16	4640 Air Operations C2 Systems(RES A				3.2		1.5		.8		.6 U
17	4641 Intelligence C2 Systems(RESER				-		-		.7		1.3 U
TOTAL Communications and Electronics Equipment					15.4		21.1		34.2		5.4

* ITEMS UNDER \$50,000

UNCLASSIFIED

Procurement, Marine Corps
Object Classification (in Thousands of dollars)

Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Direct obligations:					
125.101	Advisory and assistance services	7,624	6,179	5,819	4,639
	Purchases goods/services from Government accounts				
125.303	Purchases from revolving funds	17,061	49,918	48,363	51,520
126.001	Supplies and materials	26,050	34,282	30,165	25,969
131.001	Equipment	439,495	729,270	982,196	1,035,185
		-----	-----	-----	-----
199.001	Total Direct obligations	490,230	819,649	1,066,543	1,117,313
Reimbursable obligations:					
231.001	Equipment		9,400	9,400	9,400
		-----	-----	-----	-----
299.001	Total Reimbursable obligations		9,400	9,400	9,400
		-----	-----	-----	-----
999.901	Total obligations	490,230	829,049	1,075,943	1,126,713

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			
Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0201	Weapons and combat vehicles	33,472	103,716	113,302	146,168
00.0301	Guided missiles and equipment	60,365	86,839	96,468	60,285
00.0401	Communications and electronics equipment	268,620	396,708	470,141	294,266
00.0501	Support vehicles	38,609	156,099	282,827	463,516
00.0601	Engineer and other equipment	48,729	74,212	137,024	128,029
00.0701	Spares and repair parts	26,065	38,942	37,458	37,616
		-----	-----	-----	-----
00.9101	Total direct program	475,860	856,516	1,137,220	1,129,880
01.0101	Reimbursable program		9,400	9,400	9,400
		-----	-----	-----	-----
10.0001	Total	475,860	865,916	1,146,620	1,139,280

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-166	-9,400	-9,400	-9,400
14.0001	Non-Federal sources(-)	-1			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-2,200			
21.4009	Reprogramming from/to prior year budget plans	-4,480			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	4,480			
		-----	-----	-----	-----
39.0001	Budget authority	473,493	856,516	1,137,220	1,129,880

Budget authority:					
40.0001	Appropriation	480,198	856,516	1,137,220	1,129,880
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-8,905			
42.0001	Transferred from other accounts	2,200			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	473,493	856,516	1,137,220	1,129,880

Relation of obligations to outlays:					
71.0001	Obligations incurred				
72.4001	Obligated balance, start of year				
74.4001	Obligated balance, end of year				
77.0001	Adjustments in expired accounts (net)				
78.0001	Adjustments in unexpired accounts				
90.0001	Outlays (net)				

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1109-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0201	Weapons and combat vehicles	30,867	146,245	111,836	139,113
00.0301	Guided missiles and equipment	62,676	69,472	90,440	67,040
00.0401	Communications and electronics equipment	248,888	371,863	452,267	296,773
00.0501	Support vehicles	79,383	125,333	251,607	450,043
00.0601	Engineer and other equipment	44,882	73,513	123,131	126,686
00.0701	Spares and repair parts	23,534	33,223	37,262	37,658
		-----	-----	-----	-----
00.9101	Total direct program	490,230	819,649	1,066,543	1,117,313
01.0101	Reimbursable program		9,400	9,400	9,400
		-----	-----	-----	-----
10.0001	Total	490,230	829,049	1,075,943	1,126,713

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-166	-9,400	-9,400	-9,400
14.0001	Non-Federal sources(-)	-1			
17.0001	Recovery of prior year obligations	-46,354			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-137,290	-164,794	-201,661	-272,338
21.4003	Available to finance new budget plans	-2,200			
21.4009	Reprogramming from/to prior year budget plans				
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	164,794	201,661	272,338	284,905
25.0001	Unobligated balance expiring	4,480			
		-----	-----	-----	-----
39.0001	Budget authority	473,493	856,516	1,137,220	1,129,880

Budget authority:					
40.0001	Appropriation	480,198	856,516	1,137,220	1,129,880
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-8,905			
42.0001	Transferred from other accounts	2,200			
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	473,493	856,516	1,137,220	1,129,880

Relation of obligations to outlays:					
71.0001	Obligations incurred	490,063	819,649	1,066,543	1,117,313
72.4001	Obligated balance, start of year	719,673	583,057	846,331	1,159,859
74.4001	Obligated balance, end of year	-583,057	-846,331	-1,159,859	-1,339,705
77.0001	Adjustments in expired accounts (net)	36,509			
78.0001	Adjustments in unexpired accounts	-46,354			
		-----	-----	-----	-----
90.0001	Outlays (net)	616,833	556,375	753,015	937,467

Comparison of FY 1998 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1998 Requirements
as shown in the FY 2000 Budget

DATE: February 1999

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	30.4	33.5	3.1
BA 3 GUIDED MISSILES & EQUIPMENT	66.1	60.4	-5.7
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	261.0	268.6	7.6
BA 5 SUPPORT VEHICLES	38.6	38.6	0.0
BA 6 ENGINEER & OTHER EQUIPMENT	50.8	48.7	-2.1
BA 7 SPARES & REPAIR PARTS	26.6	26.1	-0.5
Subtotal Direct Program	473.5	475.9	2.4
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	482.9	485.3	2.4

UNCLASSIFIED

Comparison of FY 1998 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1998 Requirements
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$3.1

Changes were the result of reprogramming (\$2.5). The remainder is the result of minor execution adjustments (\$0.6)

3. Guided Missiles and Equipment (-\$5.7)

Changes were the result of reprogramming (-\$5.8). The remainder is the result of minor execution adjustments (\$0.1)

4. Communications and Electronics Equipment (\$7.6)

Changes were the result of reprogramming (\$6.8). The remainder is the result of minor execution adjustments (\$0.8)

5. Support Vehicles

6. Engineer and Other Equipment -\$2.1

Changes were the result of reprogramming (-\$2.0). The remainder is the result of minor execution adjustments (-\$0.1)

7. Spares and Repair Parts (-\$0.5)

All changes were the result of minor execution adjustments (-\$0.5)

Comparison of FY 1998 Financing as Reflected
in the FY 1999 Budget with the FY 1998 Financing
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

Description	Financing per FY 1999 Budget	Financing per FY 2000 Budget
Program Requirements (Total)	473.5	475.9
(Total Direct)	(464.1)	(466.5)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements	9.4	9.4
Appropriation Rescinded		0.0
Add:		
Transferred from other accounts		
Appropriation (Adjusted)		

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Comparison of FY 1999 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1999 Requirements
as shown in the FY 2000 Budget

DATE: February 1999

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	111.1	103.7	-7.4
BA 3 GUIDED MISSILES & EQUIPMENT	84.0	86.8	2.8
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMEI	318.5	396.7	78.2
BA 5 SUPPORT VEHICLES	141.5	156.1	14.6
BA 6 ENGINEER & OTHER EQUIPMENT	54.1	74.2	20.1
BA 7 SPARES & REPAIR PARTS	36.6	38.9	2.3
Subtotal Direct Program	745.9	856.5	110.6
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	755.3	865.9	110.6

UNCLASSIFIED

Comparison of FY 1999 Program Requirements as Reflected
in the FY 1999 Budget with the FY 1999 Requirements
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles -\$7.4

Modification Kits (Tracked Vehicles) received a Congressional increase of \$2.0M; Modification Kits (Artillery) received a Congressional increase of \$1.0M. and 155 Lightweight Towed Howitzer received a Congressional reduction of \$10M. The remainder is due to reprogramming and minor execution adjustments (-\$0.4).

3. Guided Missiles and Equipment \$2.8

The Pedestal Mounted Stinger program received a Congressional increase of \$3.0M. The remainder was due to reprogramming and minor execution adjustments (-\$0.2)

4. Communications and Electronics Equipment \$78.2

Communications and Electronics Equipment received Congressional increases of \$32.0M; Auto Test Equipment System received Congressional increases of \$9.9M; Command Post Systems received Congressional increases of \$9.9M; Modification Kits MAGTF C4I received Congressional increases of \$6.4M; Modification Kits (Intel) received Congressional increases of \$2.6M; Items Less Than \$2M (Intel) received Congressional increases of \$2.0M and Night Vision Equipment received Congressional increases of \$22.0M. The remainder was due to minor execution adjustments and reprogramming (-\$6.6)

5. Support Vehicles \$14.6

The Light Tactical Vehicle Remanufacture (LTVR) program received Congressional increase of \$29.9 and the Medium Tactical Vehicle Replacement (MTVR) received Congressional reduction of \$14.2M. The remainder was due to reprogramming and minor execution adjustments (-\$1.1).

6. Engineer and Other Equipment \$20.1

The Power Equipment Assorted program received Congressional increases of \$4.5M; Shop Eq Contact Maintenance received Congressional increases of \$2.4M; Command Support Equipment received Congressional increases of \$4.4M and Material Handling Equipment received Congressional increases of \$5.0M. The remainder was due to reprogramming and minor execution adjustments (\$3.8)

7. Spares and Repair Parts \$2.3

All changes were the result of minor execution adjustments \$2.3

Comparison of FY 1999 Financing as Reflected
in the FY 1999 Budget with the FY 1999 Financing
as shown in the FY 2000 Budget

Summary of requirements (In millions of Dollars)

Description	Financing per FY 1998 Budget	Financing per FY 1999 Budget
Program Requirements (Total)	745.9	856.5
(Total Direct)	(736.5)	(847.1)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements		
Appropriation Rescinded		
Add:		
Transferred from Other Accounts		
Appropriation (Adjusted)		

UNCLASSIFIED

Comparison of FY 1999 Financing as Reflected
in the FY 1999 Budget with the FY 1999 Financing
as shown in the FY 2000 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The increase in program financing represents Congressional Action of the FY 1999 President's Budget. Congressional Increases to high priority Marine Corps Program resulted in increases totaling \$110.7 million. In FY 1999 reductions totaling \$2.0 million were due to section 8108; \$1.14 million were due to section 8054.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

AUTO TEST EQUIP (P44419)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	12		37	65	110							224
Gross Cost	15.5		12.0	29.2	29.1	4.8						90.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.5		12.0	29.2	29.1	4.8	0.0	0.0	0.0	0.0		90.6
Initial Spares				1.2	1.0	3.2						5.4
Total Proc Cost	15.5		12.0	30.4	30.1	8.0						96.0
Flyaway U/C												
Wpn Sys Proc U/C												

Automatic Test Equipment: Third Echelon Test System (TETS) provides mobile automatic test capabilities to the forward edge of the battlefield to test line replaceable units (RU) and circuit card assemblies (CCA). TETS provides for the rapid restoration of weapon systems at or near the forward edge of the battlefield. TETS consists of hardware and software portable equipment.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: AUTO TEST EQUIP (P44419)			Weapon System Type:			Date: February 1999		
Weapon System Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/USM-657 THIRD ECHELON TEST SYS													
TETS (BASIC)	A	2041	10	204139	1980	10	198002	7050	37	190541			
TETS RADIO FREQUENCY (RF)	A	7933	27	293816	15715	55	285722	20413	73	279633			
SPECIAL TEST EQUIPMENT		100			100			100					
OTHER SUPPORT		1211			1290			1345					
FACTORY TRAINING		100			100			100					
TRAVEL		10			10			10					
ILS		50			50			50					
FIRST ARTICLE TEST-RF		600											
CALIBRATION STANDARDS FOR EO OPTION													
TEST EQUIPMENT FOR EO REPAIRS													
TETS ELECTRO-OPTIC (EO)					10000								
TOTAL		12045			29245			29068					
Active		12045			29245			29068					
Reserve													
Note: FY 98 PMC dollars included in TMDE line will buy 24 electro-optics testheads for TETS. (Testheads are not a separate end item.) These testheads will be integrated with TETS basic units.													

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: AUTO TEST EQUIP (P44419)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
AN/USM-657 THIRD ECHELON TEST SYS											
TETS (BASIC) FY 98	Mantech Systems Engr Corp Chantilly, VA	O/FP	MCSC, Quantico, VA	Jun-98	Nov-98	10	204139	Y		N/A	
FY 99	Mantech Systems Engr Corp Chantilly, VA	O/FP	MCSC, Quantico, VA	Nov-98	May-99	10	198002	Y		N/A	
FY 00	Mantech Systems Engr Corp Chantilly, VA	O/FP	MCSC, Quantico, VA	Nov-99	May-00	37	190541	Y		N/A	
TETS (RF) FY 98	Mantech Systems Engr Corp Chantilly, VA	O/FP	MCSC, Quantico, VA	Jun-98	Nov-98	27	293816	Y		N/A	
FY 99	Mantech Systems Engr Corp Chantilly, VA	O/FP	MCSC, Quantico, VA	Nov-98	May-99	55	285722	Y		N/A	
FY 00	Mantech Systems Engr Corp Chantilly, VA	O/FP	MCSC, Quantico, VA	Nov-99	May-00	73	279633	Y		N/A	
TETS (EO) FY 99	Mantech Systems Engr Corp Chantilly, VA	O/FP	MCSC, Quantico, VA	Sep-99	Nov-99	VAR	VAR	Y		N/A	
REMARKS:											

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Date: Feb-99			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): AUTO TEST EQUIP (P44419)				Admin Leadtime (after Oct 1): 6 Months				Prod Leadtime: 6 Months			
Line Descriptions		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		
Buy Summary		37	65	110							
Unit Cost		269.6	272.2	243.9							
Total Cost		9974.0	17695.0	26829.0							
Asset Dynamics											
Beginning Asset Position (FY 97 LRIP)		12	12	74	157						
Deliveries from: FY 1999 Funding			25	40							
Deliveries from: FY 2000 Funding				43	67						
Deliveries from: FY 2001 Funding											
Deliveries from Subsequent Years Funds											
Other Gains			37								
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position		12	74	157	224						
Inventory Objective or Current Authorized Allowance		227									
Inventory Objective 227		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<p>Remarks: FY 98 PMC dollars included in TMDE line will buy 24 electro-optics testheads for TETS. (Testheads are not a separate end item). These testheads will be integrated with TETS basic units.</p> <p>Further Note: Unit costs are weighted averages.</p>											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 018

P-1 Item Nomenclature:

GENERAL PURPOSE ELECTRONIC TEST EQUIP (P44588)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	29.9		8.4	9.2	7.9	8.3	8.1	8.4	8.7	9.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.9		8.4	9.2	7.9	8.3	8.1	8.4	8.7	9.1	Cont.	Cont.
Initial Spares	1.3		1.0	0.1	0.4	0.3					Cont.	Cont.
Total Proc Cost	31.2		9.4	9.3	8.3	8.6	8.1	8.4	8.7	9.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Funds allocated under this line are used to procure General Purpose Electronic Test Equipment (GPETE) items. Funds sustain modernization and standardization efforts, in addition to meeting new requirements. These GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. USMC operating forces (Division and Wing) use GPETE items to test and measure the performance of their weapon systems to ensure they are operating properly and safely. USMC supporting maintenance forces, Force Service Support Group (FSSG) use GPETE items to test, troubleshoot, repair, and align broken weapon systems due to normal operational failures or due to combat damage. This GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases). (RCN: 045887)

This is a roll-up line that consists of many different items and separate acquisitions.

All of these items are required to support other Marine Corps systems already fielded or in the acquisition pipeline.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps /Communications and Electronic Equipment			P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONIC TEST EQUIP (P44588)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
FUNCTION GENERATOR		235	100	2351	601	250	2403	605	250	2419			
POWER METER, CONTINUOUS WAVE (CW)		74	30	2455									
SIGNAL GENERATOR, RADIO FREQUENCY (RF)		536	50	10716									
PROTOCOL ANALYZER, LOCAL AREA NETWORK (LAN)		307	30	10236	427	40	10681	535	50	10699			
PROTOCOL ANALYZER, TELEPHONE (TEL)		452	20	22586	692	30	23083	694	30	23142			
HANDHELD BIT ERROR RATE TESTER (BERT)		307	100	3066	313	100	3133						
FREQUENCY COUNTER (CW)		133	30	4446	136	30	4544						
ANALYZER, SPECTRUM (RF)		200	25	8000	204	25	8176						
OSCILLOSCOPE		1756	200	8780	2280	250	9119	2281	250	9124			
ADAPTER, CONNECTOR		135	50	2700	138	50	2759						
BATTERY TESTER		1030	208	4950	2305	460	5010						
ANALYZER POWER (HANDHELD)		116	50	2325	119	50	2374	121	50	2412			
TEST SET, RADIO		297	20	14833	455	30	15160	457	30	15220			
CABLE TESTER (LAN)		173	50	3460	173	50	3465	174	50	3470			
ANALYZER, TMDE SYSTEM (RF)		728	17	42850									
CONTROLLER (LAB VOLT)		652	250	2608									
TEST SET, TELCOM		486	50	9722	389	40	9729	389	40	9733			
MULTIMETER					97	50	1945	195	100	1946			
OSCILLOSCOPE (HANDHELD)								1045	120	8708			
COMPUTER TEST EQUIPMENT		76	22	3455	76	22	3460						
FREQUENCY COUNTER (RF)								569	500	1138			

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps /Communications and Electronic Equipment			P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONIC TEST EQUIP (P44588)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SOFTWARE SUPPORT Operating Software Test Program Set, (TPS)/Gold Disks		293			338			339					
LOGISTICS SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Acceptance Testing		450			475			460					
TOTAL		8435			9219			7863					
Active		7170			7843			6721					
Reserve		1265			1376			1142					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps /Communications and Electronic Equipment / P4458018		Weapon System Type:			P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONIC TEST EQUIP (P44588)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FUNCTION GENERATOR										
FY 98	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Mar-98	Apr-98	100	2351	Yes	N/A	N/A
FY 99	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-99	Apr-99	250	2403	Yes	N/A	N/A
FY 00	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-00	Apr-00	250	2419	Yes	N/A	N/A
POWER METER (CW)										
FY 98	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Apr-98	May-98	30	2455	Yes	N/A	N/A
SIGNAL GENERATOR (RF)										
FY 98	Hewlett Packard, Santa Clara, CA	C/FP	Navy (NAVICP)	Jun-98	Jan-99	50	10716	Yes	N/A	N/A
PROTOCOL ANALYZER (LAN)										
FY 98	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Mar-98	May-98	30	10236	Yes	N/A	N/A
FY 99	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-99	May-99	40	10681	Yes	N/A	N/A
FY 00	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-00	May-00	50	10699	Yes	N/A	N/A
PROTOCOL ANALYZER (TEL)										
FY 98	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Apr-98	Oct-98	20	22586	Yes	N/A	N/A
FY 99	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-99	May-99	30	23083	Yes	N/A	N/A
FY 00	W&G, Triangle Park, NC	MILSTRIP	Navy (NAVICP)	Jan-00	May-00	30	23142	Yes	N/A	N/A
HANDHELD BIT ERROR RATE TESTER (BERT)										
FY 98	IDS, Lincoln, RI	MILSTRIP	USMC	Mar-98	May-98	100	3066	Yes	N/A	N/A
FY 99	IDS, Lincoln, RI	MILSTRIP	USMC	Jan-99	May-99	100	3133	Yes	N/A	N/A
REMARKS:										

Exhibit P-5a. Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps /Communications and Electronic Equipment / P4458018				Weapon System Type:		P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONIC TEST EQUIP (P44588)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
FREQUENCY COUNTER (CW)											
FY 98	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Mar-98	May-98	30	4446	Yes	N/A	N/A	
FY 99	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-99	May-99	30	4544	Yes	N/A	N/A	
ANALYZER, SPECTRUM (RF)											
FY 98	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jun-98	Dec-98	25	8000	Yes	N/A	N/A	
FY 99	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jan-99	Apr-99	25	8176	Yes	N/A	N/A	
OSCILLOSCOPE											
FY 98	Hewlett Packard, Santa Clara, CA	C/FP	Navy (NAVICP)	Apr-98	Jul-98	200	8780	Yes	N/A	N/A	
FY 99	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-99	Apr-99	250	9119	Yes	N/A	N/A	
FY 00	Hewlett Packard, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-00	Apr-00	250	9124	Yes	N/A	N/A	
ADAPTER, CONNECTOR											
FY 98	IFR, Wichita, KS	MIPR	Army, CECOM	Jun-98	Feb-99	50	2700	Yes	N/A	N/A	
FY 99	IFR, Wichita, KS	MIPR	Army, CECOM	May-99	Aug-99	50	2759	Yes	N/A	N/A	
BATTERY TESTER											
FY 98	Delta Chemtronics	MILSTRIP	Army	Apr-98	Jun-98	208	4950	Yes	N/A	N/A	
FY 99	Delta Chemtronics	MILSTRIP	Army	Jan-99	Jul-99	460	5010	Yes	N/A	N/A	
REMARKS:											

Exhibit P-5a. Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps /Communications and Electronic Equipment / P4458018				Weapon System Type:		P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONIC TEST EQUIP (P44588)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
ANALYZER POWER (HANDHELD)											
FY 98	Fluke, Everett, WA	C/FP	Navy (NAVICP)	Jun-98	Dec-98	50	2325	Yes	N/A	N/A	
FY 99	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Apr-99	Jul-99	50	2374	Yes	N/A	N/A	
FY 00	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-00	May-00	50	2412	Yes	N/A	N/A	
TEST SET, RADIO											
FY 98	Marconi, Herts, England	C/FP	Navy (NAVICP)	Jun-98	Nov-98	20	14833	Yes	N/A	N/A	
FY 99	IFR, Wichita, KS	C/FP	USMC	Apr-99	Sep-99	30	15160	Yes	N/A	N/A	
FY 00	IFR, Wichita, KS	C/FP	USMC	Jan-00	Jun-00	30	15220	Yes	N/A	N/A	
CABLE TESTER (LAN)											
FY 98	Wavetek, San Diego, CA	MIPR	Navy (NAVICP)	Apr-98	Jun-98	50	3460	Yes	N/A	N/A	
FY 99	Wavetek, San Diego, CA	MIPR	Navy (NAVICP)	Jan-99	Apr-99	50	3465	Yes	N/A	N/A	
FY 00	Wavetek, San Diego, CA	MIPR	Navy (NAVICP)	Jan-00	Apr-00	50	3470	Yes	N/A	N/A	
ANALYZER, TMDE SYSTEM (RF)											
FY 98	Fluke, Everett, WA	C/FP	GSA	Jan-98	Jun-98	17	42850	Yes	N/A	N/A	
CONTROLLER (LAB VOLT)											
FY 98	Hewlett Packard, Palo Alto, CA	C/FP	MCSC, Quantico, VA	May-98	Jun-98	250	2608	Yes	N/A	N/A	
REMARKS:											

Exhibit P-5a. Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps /Communications and Electronic Equipment / P4458018				Weapon System Type:		P-1 Line Item Nomenclature: GENERAL PURPOSE ELECTRONIC TEST EQUIP (P44588)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
TEST SET, TELCOM											
FY 98	TTC, Germantown, MD	MIPR	Navy (NAVICP)	Apr-98	May-98	50	9722	Yes	N/A	N/A	
FY 99	TBD	C/FP	Navy (NAVICP)	Apr-99	Dec-99	40	9729	Yes	N/A	N/A	
FY 00	TBD	MIPR	Navy (NAVICP)	Apr-00	Jun-00	40	9733	Yes	N/A	N/A	
MULTIMETER											
FY 99	TBD	C/FP	Navy (NAVICP)	Mar-99	Aug-99	50	1945	Yes	N/A	N/A	
FY 00	TBD	MIPR	Navy (NAVICP)	Jan-00	Apr-00	100	1946	Yes	N/A	N/A	
OSCILLOSCOPE (HANDHELD)											
FY 00	TBD	C/FP	TBD	Jan-00	Jul-00	120	8708	Yes	N/A	N/A	
COMPUTER TEST EQUIPMENT											
FY 98	Sencore, Sioux, Falls, SD	C/FP	USMC	Apr-98	Jun-98	22	3455	Yes	N/A	N/A	
FY 99	Sencore, Sioux Falls, SD	C/FP	USMC	Mar-99	Jun-99	22	3460	Yes	N/A	N/A	
FREQUENCY COUNTER (RF)											
FY 00	Hewlett Packard Santa Anna CA	Milstrip	Navy (NAVICP)	Jan-00	Jul-00	500	1138	Yes	N/A	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet								Date: February 1999				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: ITEMS UNDER \$5 MILLION (COMM & ELEC)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					10.3	8.4	6.9	10.4	9.5	5.6		51.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	10.3	8.4	6.9	10.4	9.5	5.6		51.1
Initial Spares												
Total Proc Cost					10.3	8.4	6.9	10.4	9.5	5.6		51.1
Flyaway U/C												
Wpn Sys Proc U/C												
<p>This is a roll-up line which contains many different and unrelated items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items. In FY 1998 and FY 1999, the programs below are under Items Less Than \$2 Million.</p> <p>Joint Communications Support Element (JCSE) (463700) - this effort funds the Marine Corps share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to accomplish its Joint Staff Mission.</p> <p>ADCP PIP (463700) - is a shelterized HMMWV mounted system that contains the necessary computer workstations and communications equipment to conduct air defense command, control, and communications operations.</p> <p>Expeditionary Air Defense Systems (EADS) (CWAR) (463700) - system provides a lightweight, mobile and flexible target acquisition, and target cueing system, to the Marine Air Control Squadrons (MACS) platforms.</p> <p>Power Supply Equipment (463900) - provides direct current (DC) voltage from an alternating current (AC) power source. This enables communication equipment to operate without batteries.</p> <p>Tools, Sets, Kits & Chests (TSK&C) (463900) - provides general purpose tools and support items used to support the installation, operation, and maintenance of weapon systems.</p> <p>Calibration Equipment (463900) - provides calibration equipment and materials required to calibrate, align, and maintain all Marine Corps test equipment, gauges, survey Instruments, etc. Smart work initiatives have been budgeted to improve efficiency of TMDE items resulting in operational support costs.</p> <p>AN/TPQ-46 False Location Radar Mod (468300) - currently funds an effort to reduce false locations.</p> <p>Night Vision Mod Line (493100) - Gen III tubes is a drop-in retrofit for the Gen II image intensification tubes found in the AN/PVS-7; Bioculars - device designed for use with the AN/TVS-5 (Night Vision Crew Served Weapon Sight); Light Interference Filter (LIF) - designed to go over the outside lens that protects the operator from incoming laser beams; and Retroreflection Defeating Filters - designed to go over the outside lens of both the AN/PVS-4 (Night Vision Individual Served Weapon Sight) and AN/TVS-5 (Night Vision Crew Served Weapon Sight).</p> <p>Computer Assisted Logistics and Test Equipment Calibration System (CALTECS) (463900) - provides computer controlled calibration software and hardware to automate the tracking, repair, and calibration of test equipment.</p> <p>Environmental Stabilization System (ESS) - ESS is a maintenance technology and readiness enhancement initiative which provides both a fully automated operational and long term preservation environment for the systems, equipment and materials associated with the Survey, Meteorological, and Counterfire Radar Sections of Marine Artillery Regiments. Smart work initiatives have been budgeted designed to reduce operational support costs.</p>												

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 1999				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: ITEMS UNDER \$5 MILLION (COMM & ELEC)						
Procurement Items	Code	UOM	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Joint Communications Support Element (JCSE)	A	D		0.0	0.0	0.3	0.3	0.4	0.4	0.4	0.4		2.2
		Q											
ADCP PIP	A	D		0.0	0.0	0.3	0.3	0.2	0.1	0.1	0.0		1.0
		Q											
Expeditionary Air Defense Systems (EADS) (CWAR)	A	D		0.0	0.0	1.5	1.5	1.6	1.6	0.0	0.0		6.2
		Q											
Power Supply Equipment	A	D		0.0	0.0	2.0	1.9	0.0	0.0	0.0	0.0		3.9
		Q											
Tools, Sets, Kits & Chests (TSK&C)	A	D		0.0	0.0	0.7	0.7	1.1	3.1	5.1	1.1		11.8
		Q											
Calibration Equipment	A	D		0.0	0.0	2.1	2.1	2.2	2.3	2.3	2.4		13.4
		Q											
AN/TPQ-46 False Location Radar Mod	A	D		0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0		1.3
		Q											
Night Vision Mod Line	A	D		0.0	0.0	1.5	1.5	1.6	1.6	1.7	1.7		9.6
		Q											
CALTECS	A	D		0.0	0.0	0.9	0.0	0.0	0.0	0.0	0.0		0.9
		Q											
Environmental Stabilization System	A	D		0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0		1.0
		Q											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT (P44257)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	103.0		21.5	10.2	19.5	12.1	9.7	10.9	8.9	9.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	103.0		21.5	10.2	19.5	12.1	9.7	10.9	8.9	9.4	Cont	Cont
Initial Spares	6.6		3.2	9.9	3.8	3.6	3.3	1.6	2.1	0.4		
Total Proc Cost	109.5		24.7	20.1	23.3	15.7	13.0	12.5	11.0	9.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a composite line of the intelligence equipment which includes:

Secondary Imagery Dissemination System (SIDS) - provides the MAGTF commander with the capability to collect, store, display, and transmit high priority reconnaissance imagery over organic MAGTF communications assets in near-real-time.

Trojan Spirit II - a mobile, stand alone SHF (C, Ku, and X) satellite communication processing system capable of providing secondary imagery products and secure, dial-up voice, data and facsimile communications to a worldwide internetwork of subscribers.

Intelligence Analysis System (IAS) (MEF) - will provide finished intelligence data to the commander in near-real-time, allowing him to act on intelligence, rather than react to events. The IAS consists of three subsystems: IAS (Suites), IAS (MEF), and IAS (Workstations).

Commanders Tactical Terminal (CTT) - a system which is part of the Intelligence Broadcast Receiver (IBR) which receives, decrypts and processes near-real-time (NRT) intelligence reports simultaneous from multiple sources.

Radio Reconnaissance Equipment Program (RREP) - provides the FMF Radio Battalions, Radio Reconnaissance Platoons (RRP) with mission unique Signals Intelligence/Ground Electronic Warfare (SIGINT/EW) Equipment suites.

CI/HUMINT - will provide enhanced capability to collect, receive, process and disseminate counterintelligence (CI) interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020

P-1 Item Nomenclature:

INTELLIGENCE SUPPORT EQUIPMENT (P44257)

Portable SATCOM Radios - will decrease the load of a four man recon team while providing long range data burst transmission.

Topographic Production Capability (TPC) - an advanced Geographic Information System which employs commercial computer and software to provide the framework data for the common battlefield visualization by producing both hardcopy and digital geographic intelligence.

Intelligence Broadcast Receiver (IBR) - provides the Marine Corps with a multi-service intelligence dissemination interoperability into the next century, meeting criteria by the multi-service intelligence dissemination architecture panel.

Coastal Battlefield Reconnaissance and Analysis (COBRA) - a passive multispectral sensor system capable of operating in a PIONEER unmanned aerial vehicle (UAV).

Tactical Remote Sensor System (TRSS) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Commander's Area of Interest.

The TEG is a highly mobile imagery ground station designed to process tactical imagery in support of the MAGTF commander. The system is an integral component of the Joint Service Imagery Processing System (JSIPS), complementing the capabilities of the JSIPS National Input Segment (NIS) located at Camp Pendleton.

*FY 2000 - 2004 Tactical Exploitation Group decentralized funding for the JSIPS program is erroneously included in BA-7 spares.

Exhibit P-40a, Budget Item Justification for Aggregated Items											Date: February 1999				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment								P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT (P44257)							
Procurement Items	Code	UOM	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
SECONDARY IMAGERY DISSEMINATION SYSTEM	A	D			3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		3.9	
		Q			22										
TROJAN SPIRT II	A	D			0.0	0.0	5.1	0.0	0.0	0.0	0.0	0.0		5.1	
		Q					6								
INTELLIGENCE ANALYSIS SYSTEM (MEF)	A	D			9.6	10.2	0.0	0.0	0.0	0.0	0.0	0.0		19.7	
		Q													
COMMANDERS TACTICAL TERMINAL	A	D			2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		2.6	
		Q			12										
RADIO RECONNAISSANCE EQUIP PROGRAM	A	D			0.0	0.0	2.9	0.0	0.0	4.0	0.0	0.0		6.8	
		Q					18			18					
CI/HUMINT	A	D			4.6	0.0	3.0	0.0	0.0	0.0	0.0	0.0		7.6	
		Q													
PORTABLE RADIOS (PRC-138)	A	D			0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.8	
		Q													
TOPOGRAPHIC PRODUCTION CAPABILITY		D			0.0	0.0	0.0	7.3	6.7	4.0	1.6	0.6	Cont	Cont	
		Q													
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	D			0.0	0.0	1.5	3.9	0.0	0.0	0.0	0.0		5.4	
		Q													
COASTAL BATTLEFIELD RECON ANALYSIS		D			0.0	0.0	0.0	0.0	0.0	0.0	4.4	8.8	Cont	Cont	
		Q													
TACTICAL REMOTE SENSOR SYSTEM (TRSS)	A	D			0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0		6.1	
		Q													
JSIPS TEG	A	D			0.0	0.0	1.0	1.0	2.9	2.9	2.9	0.0		10.7	
		Q													

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020			P-1 Line Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT (P44257)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SECONDARY IMAGERY DISSEMINATION SYSTEM	A	3903											
TROJAN SPIRT II	A							5129					
INTELLIGENCE ANALYSIS SYSTEM (MEF)	A	9617			10153								
COMMANDERS TACTICAL TERMINAL	A	2580											
RADIO RECONNAISSANCE EQUIP	A							2861					
CI/HUMINT	A	4600						2960					
PORTABLE RADIOS (PRC-138)	A	792											
TOPOGRAPHIC PRODUCTION CAPABILITY													
INTELLIGENCE BROADCAST RECEIVER	A							1474					
TACTICAL REMOTE SENSOR SYSTEM	A							6062					
JSIPS TEG	A							980					
TOTAL		21492			10153			19466					
ACTIVE		18315			9165			18392					
RESERVES		3177			988			1074					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020

P-1 Item Nomenclature:

TROJAN SPIRIT II (A44104)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	2				6							8.0
Gross Cost	7.5				5.1							12.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.5				5.1							12.6
Initial Spares												
Total Proc Cost	7.5				5.1							12.6
Flyaway U/C												
Wpn Sys Proc U/C	4				.9							4.6

The 66AS-2 Tri Band Antenna is a ruggedized, HMMWV-transportable 6.1 meter antenna system that operates in the C, Ku and X frequency bands. It consists of a 6.1 meter triband SATCOM antenna, trailer, antenna control unit (ACU), and RF specific components to provide a complete antenna system capable of tactical SATCOM operation. The 66AS-2 was developed specifically for use with the Trojan Spirit II tactical SATCOM terminal.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020			P-1 Line Item Nomenclature: TROJAN SPIRIT II (A44104)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Antenna-66AS-2	A							5129	6	854833			
TOTAL Active Reserve								5129 5129					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020				Weapon System Type:			P-1 Line Item Nomenclature: TROJAN SPIRIT II (A44104)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Antenna-66AS-2 FY 00	USA CECOM Ft Monmouth, NJ	FFP	USA CECOM	Jan-00	Jun-00	6	854833	Yes	No	N/A	
REMARKS:											

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020				Date: February 1999		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): INTELLIGENCE SUPPORT EQUIPMENT (P44257) Trojan Spirit II			Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 5 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			6						
Unit Cost			854.8						
Total Cost			5129.0						
Asset Dynamics									
Beginning Asset Position	2	2	2	8	8	8	8	8	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding			6						
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position	2	2	8	8	8	8	8	8	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 8	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks:									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020

P-1 Item Nomenclature:

RADIO RECONNAISSANCE EQUIP PROGRAM (A44435)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	18				18			18				54
Gross Cost	2.7				2.9			4.0				9.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.7				2.9			4.0				9.7
Initial Spares												
Total Proc Cost	2.7				2.9			4.0				10.1
Flyaway U/C												
Wpn Sys Proc U/C								.2				

The Radio Reconnaissance Equipment Program (RREP) provides the FMF Radio Battalions, Radio Reconnaissance Platoons (RRP) with mission unique Signals Intelligence/Ground Electronic Warfare (SIGINT/EW) Equipment suites. Continuing with an evolutionary acquisition approach, the second suite RREP-SS-2 will provide the RRP's with the capability to conduct SIGINT/EW operations in support of Marine Air Ground Task Force (MAGTF) Commanders during advance force, special operations, and other special purpose missions where the use of conventional Radio Battalion assets are not feasible. RREP-SS-2 is a ruggedized, modular, man packable system specifically designed utilizing emerging NDI/COTS technology for RRP operations, particularly those conducted under the most austere conditions. The RREP-SS-2 module configuration has an "open systems" architecture that will permit future upgrades by simply installing cutting edge NDI/COTS technology into the standard modules. The third suite, RREP-SS-3, to be fielded in FY04, will have the added capability to intercept those emerging target sets as identified by the NSA, be operated from remoted positions, and incorporate polymer battery technologies.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020

P-1 Item Nomenclature:

CI/HUMINT (A443XX)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			24									24
Gross Cost			4.6		3.0							7.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			4.6		3.0							7.6
Initial Spares												
Total Proc Cost			4.6		3.0							7.6
Flyaway U/C												0.3
Wpn Sys Proc U/C			.2									.3

Counterintelligence and Human Intelligence Equipment Program (CIHEP) is a Multi-Service/Agency suite of equipment (NDI/COTS/GOTS). CIHEP will provide enhanced capability to collect, receive, process and disseminate counterintelligence (CI), interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas. CIHEP will replace outdated equipment currently used by Fleet Marine Force CI and IT teams. The suite consists of computer hardware/software, video/camera equipment, audio/communications equipment and other ancillary items.

***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project:

Workstations FY00 FY01 FY02 FY03 FY04 FY05
 QTY 42
 \$ 0.285

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020

P-1 Item Nomenclature:

INTELLIGENCE BROADCAST RECEIVER (IBR) (A445XX)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					7	20						27
Gross Cost					1.5	3.9						5.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.5	3.9						5.4
Initial Spares												
Total Proc Cost					1.5	3.9						5.4
Flyaway U/C												0.2
Wpn Sys Proc U/C					.2	.2						.2

The Marine Corps Intelligence Broadcast Receiver (IBR) program consists of two systems: the AN/USC-55, commonly referred to as the Commanders' Tactical Terminal Three-Channel (CTT3) and the Joint Tactical Terminal. These IBR systems receive, decrypt and process near-real time intelligence data simultaneously from the multiple sources of: Tactical Intelligence Broadcast Service, Tactical Data Dissemination System, Tactical Data Information Exchange System B and the Tactical Reconnaissance Information Exchange System supporting the Army Guardrail Common Sensor program. The Marine Corps IBR systems will provide intelligence data to the command, control and intelligence elements of the Marine Air-Ground Task Force. The Marine Corps completed procurement of CTT3 systems during FY97 and is now procuring Joint Tactical Terminals through the U.S. Army, PM JTT as replacements for the lesser capable CTT3 systems.

Exhibit P-40, Budget Item Justification Sheet								Date: February 1999										
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020						P-1 Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM (TRSS)												
Program Elements for Code B Items:				Code: A	Other Related Program Elements:													
	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog						
Proc Qty																		
Gross Cost					6.1							6.1						
Less PY Adv Proc																		
Plus CY Adv Proc																		
Net Proc (P-1)					6.1							6.1						
Initial Spares																		
Total Proc Cost					6.1							6.1						
Flyaway U/C																		
Wpn Sys Proc U/C																		
<p>Tactical Remote Sensor Systems (TRSS) will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Commander's Area of Interest. TRSS is located in the Sensor Control and Management Platoon (SCAMP) in each MEF. Deficiencies resulting from the continuous "no funding" for FY98 and FY00 associated with the TRSS Project are mounting. Losses to the TRSS project greatly jeopardize this systems abilities to support the Fleet Marine Force. The shortages of Repeaters, Air Delivered Sensors (ADS), extended life Battery Boxes, ADS batteries, Test Sets, Hardware, and an adequate Depot Maintenance Float threaten the SCAMPs ability to provide the required operational mission support necessary for the FMF. The ability for cost savings "smart Buys" has been greatly effected. Recently the lack of appropriated funding resulted in losing the ability for such cost savings with necessary items like the Repeaters ADS, and extended life sensor battery boxes, as well as the loss of a firm-fixed price contract. Contract and production facilities are already in place for the majority of the components described above. A re-compete on the existing contracts for the re-procurement of the required equipment will expend valuable time and scarce resources needlessly, not to mention the continuing reduction in operational effectiveness. Funding to resolve these issues brings the SCAMP Platoons to a capable operational status.</p> <p>***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project:</p> <table style="margin-left: 20px;"> <tr> <td>Workstations</td> <td>FY00</td> </tr> <tr> <td>QTY</td> <td>50</td> </tr> <tr> <td>\$</td> <td>0.300</td> </tr> </table>													Workstations	FY00	QTY	50	\$	0.300
Workstations	FY00																	
QTY	50																	
\$	0.300																	

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM (TRSS)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Air Delivered Sensors (ADS)								3056	332	9205			
ADS Batteries								498	1155	432			
Enhanced Battery Box								700	518	1351			
Test Sets								825	11	75000			
DMF Basic Buyout								183					
Program Support								300					
Integrated Logistics Support								500					
TOTAL								6062					
ACTIVE								6062					
RESERVE								0					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020				Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM (TRSS)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Air Delivered Sensors (ADS) FY 00	Northrup Grumman Meadowlake, IL	SS	Crane, IN	Jan-00	May-00	332	9205	Yes	N/A	N/A	
ADS Batteries FY 00	Unknown	C/FFP	MARCORSYSCOM	Feb-00	Mar-00	1155	432	Yes	N/A	N/A	
Enhanced Battery Box FY 00	Unknown	C/FFP	MARCORSYSCOM	Jan-00	Mar-00	518	1351	Yes	N/A	N/A	
Test Sets FY 00	Raytheon Indianapolis, IN	FFP	NAVAIR	Jan-00	Jul-00	11	75000	Yes	N/A	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 020

P-1 Item Nomenclature:

JOINT SERVICE IMAGERY PROCESSING SYSTEM (JSIPS) TEG

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					1.0	1.0	2.9	2.9	2.9			10.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.0	1.0	2.9	2.9	2.9	0.0		10.7
Initial Spares												
Total Proc Cost					1.0	1.0	2.9	2.9	2.9			10.7
Flyaway U/C												
Wpn Sys Proc U/C												

The TEG is a highly mobile imagery ground station designed to process tactical imagery in support of the MAGTF commander. The system is an integral component of the Joint Service Imagery Processing System (JSIPS), complementing the capabilities of the JSIPS National Input Segment (NIS) located at Camp Pendleton. Initially, the system will provide the capability to receive, process, store, exploit, and disseminate Advanced Tactical Air Reconnaissance System (ATARS) electro-optical, infrared, and synthetic aperture radar imagery from the from the F/A-18D (RC) and receive national secondary imagery from the NIS. Upgrades will make the system capable of processing ASARS-2, UAV, and U-2 EO imagery, as well as other sensor systems. Imagery can be received and processed in near real time via the Tactical Interoperable Ground Data Link (TIGDL) Common Data Link (CDL) or from tape recorded aboard the collection platform. The TEG is packaged in three high mobility multi-purpose wheeled vehicles (HMMWV) and will support each MEF's tactical imagery support needs. The TEG maximizes the use of existing DoD systems and interfaces and supports the directive from OSD and the Defense Airborne Reconnaissance Office (DARO) for migration to the Common Imagery Ground/Surface System (CIGSS) standards.

Exhibit P-40, Budget Item Justification Sheet								Date: February 1999				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 021						P-1 Item Nomenclature: MODIFICATION KITS (INTEL) (P44823)						
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	9.5		5.6	8.4	18.5	5.1	5.9	2.4	7.6	3.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.5		5.6	8.4	18.5	5.1	5.9	2.4	7.6	3.5	Cont	Cont
Initial Spares	0.9			3.2		0.5		0.6				
Total Proc Cost	10.4		5.6	11.6	18.5	5.7	5.9	.	7.6	3.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.

Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES), AN/TSQ-90
Intelligence Analysis System Mod (IAS MOD)
Team Port Comm Sys (TPCS- Upgrade)
Joint Surveillance Target Attack Radar System (JSTARS)
Technical Control & Analysis Center PIP (TCAC-PIP)
Tactical Remote Sensor System (TRSS)

MOD	INSTALLING AGENT	INSTALLATION	END ITEM
TERPES	NAWC WPNS, PT MUGU, CA	BEGIN: JAN 98 END: MAR 03	AN/TSQ-90
IAS MOD Memory Data Storage	NSWC, CRANE IN	BEGIN: OCT 96 END: DEC 03	IAS MOD

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 021

P-1 Item Nomenclature:

MODIFICATION KITS (INTEL) (P44823)

TPCS (Upgrade) NATIONAL SECURITY AGENCY BEGIN: JUN 99 TPCS UPGRADE
Phase II FT. MEADE, MD END: MAR 02

JSTARS MOTOROLA, SCOTTSDALE, AZ BEGIN: JUN 00 JSTARS
END: SEP 00

TCAC NAWC WPN, PT MUGU, CA BEGIN: JAN 97 TCAC PIP
END: DEC 03
TRSS L3 COMM BEGIN: MAR 99 REPEATER
END: SEPT 99

***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project:

CCR, BLI 463000 FUNDING FOR TEPRES

	QTY/FY00	QTY/FY02	QTY/FY04
Workstations	3/.050	3/.050	3/.050
Servers	1/.056	1/.056	1/.056

CCR, BLI 463000 FUNDING FOR TPCS UPGRADE

	QTY/FY00	QTY/FY01
Workstations	120/.818	100/.682

CCR funding BLI 463000 for TCAC

	QTY/FY00	QTY/FY01	QTY/FY02	QTY/FY03
Workstations	7/.048	7/.048	7/.048	5/.034

[illegible][illegible][illegible][illegible][illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 021			P-1 Line Item Nomenclature: MODIFICATION KITS (INTEL) (P44823)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TERPES: AN/TSQ-90		4231	5	846200				3695	5	739000			
IAS MOD		1383	VAR	VAR	1658	VAR	VAR	1407	VAR	VAR			
TPCS: TOPMAKER Direction Finding Unit Upgrade					3119	11	283545	7970	33	241506			
TPCS: TOPMAKER Phase II Upgrade Subsystem								2844	6	474000			
TPCS: Special Training Devices								126	6	21000			
TPCS: Integrated Logistics Support								237					
TPCS: Factory Training								156					
TPCS: TAD								25					
JSTARS Pre Planned Product Improvements								982	2	491000			
JSTARS Contractor Support					417								
JSTARS GFE Hardware					580								
JSTARS TAD					20								
TCAC PIP								790	7	112857			
TCAC Contractor Support								250					
TRSS					2600	103							
TOTAL		5614			8394			18482					
Active Reserve		5614			8394			18482					

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 021										February 1999
Weapon System Type:				P-1 Line Item Nomenclature:						
WBS Cost Elements:				MODIFICATION KITS (INTEL) (P44823)						
Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TERPES: AN/TSQ-90										
FY 98	NAWC WPNS PT MUGU CA	FFP	NAWCWPNS PT MUGU CA	Mar-98	Sep-98	5	846200	YES	NO	N/A
FY 00	NAWC WPNS PT MUGU CA	FFP	NAWCWPNS PT MUGU CA	Mar-00	Sep-00	5	739000	YES	NO	N/A
IAS MOD										
FY 98	HEWLETT PACKARD CA	OPTION	MCSC/NWSC/MCTSSA	Oct-97	Jan-98	VAR	VAR	YES	NO	N/A
FY 99	HEWLETT PACKARD CA	OPTION	MCSC/NWSC/MCTSSA	Oct-98	Jan-99	VAR	VAR	YES	NO	N/A
FY 00	HEWLETT PACKARD CA	OPTION	MCSC/NWSC/MCTSSA	Oct-99	Jan-00	VAR	VAR	YES	NO	N/A
TPCS: TOPMAKER Direction Finding Unit Upgrade										
FY 99	Boeing-Sunnyvale,Sunnyvale CA	FFP	NSA	Apr-99	Mar-00	11	283545	Yes	N/A	N/A
FY 00	Boeing-Sunnyvale,Sunnyvale CA	FFP	NSA	Dec-99	Nov-00	33	241506	Yes	N/A	N/A
TPCS: TOPMAKER Phase II Upgrade Subsystem										
FY 00	Watkins-Johnson Gaitherbrg MD	TBD	NSA	Dec-99	Nov-00	6	474000	Yes	N/A	N/A
TPCS: Special Training Devices										
FY 00	Watkins-Johnson Gaitherbrg MD	TBD	NSA	Dec-99	Nov-00	6	21000	Yes	N/A	N/A
JSTARS Pre Planned Product Improvements										
FY 00	Motorola, Scottsdale, AZ	FFP	PM JSTARS, Ft Monmouth, NJ	Jan-00	Jun-00	2	491000	YES	NO	N/A
TCAC PIP										
FY 00	NAWC, WPNS, Pt. Mugu, CA	C/FP	ESC HANSCOM AFB, MA	Oct-99	Jan-00	7	112857	YES	NO	N/A
REMARKS:										

INDIVIDUAL MODIFICATION																Date	February 1999				
MODIFICATION TITLE: TPCS 3																					
MODELS OF SYSTEMS AFFECTED: Team Portable Communications Intelligence System																					
DESCRIPTION / JUSTIFICATION: TPCS is a semi-automated, man-packable, team transportable signals intelligence system that provides communications intercept, radio direction finding, collection management, analysis and reporting to the Marine Air Ground Task Force (MAGTF) Commander. TPC is primarily comprised of commercial-off-the-shelf (COTS) and non-developmental items (NDI). The Upgrade will enable TPCS to exploit advanced communications such as cellular formats and low probability of intercept (LPI) signals. The Upgrade will also provide advanced automation and conform to the JMCIS/GCCS common operating environment (COE). Installation cost is included in initial procurement of the Kits.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: NAPDD for TOPMAKER development: Mar 95; MSII - Feb 97; MS III (Phase II) - 4 QFY 99 *Two Contracts																					
Installation Schedule:																					
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs											11				55						
Outputs												11			55						
	FY 2003				FY 2004				FY 2005				FY 2006				To	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
Inputs									12				10					88			
Outputs										12				10				88			
METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 11 Months Contract Dates: FY 1998 N/A FY 1999 APR 99 FY 2000 DEC 99 & DEC 99* Delivery Date: FY 1998 N/A FY 1999 MAR 00 FY 2000 NOV 00 & NOV 00*																					

INDIVIDUAL MODIFICATION																	Date		February 1999		
MODIFICATION TITLE (Cont):		TPCS 3																			
FINANCIAL PLAN: (\$ in Millions)																					
		FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Inst Kits, Nonrecurring				11	3.128	33	7.970													44	11.098
						12	2.844	10	2.387					12	2.574	10	2.150			44	9.955
Equipment, Nonrecurring																					
ECO																					
Other							0.770		0.574												1.344
Installation of Hardware																					
FY 1998 & Prior Eqpt -- Kits																					
FY 1999 Eqpt 11 Kits						11														11	
FY 2000 Eqpt 45 Kits								45												45	
FY 2001 Eqpt 10 Kits										10										10	
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt 12 kits																12				12	
FY 2005 Eqpt 10 kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																				78	
Total Procurement Cost					3.128		11.584		2.961						2.574		2.150				22.397

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

ITEMS UNDER \$5 MILLION INTELL

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					2.1	0.4	0.0	0.0	2.3	0.0		4.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	2.1	0.4	0.0	0.0	2.3	0.0		4.7
Initial Spares												
Total Proc Cost					2.1	0.4	0.0	0.0	2.3	0.0		4.7
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following item. FY 1998 funding is under Items Less Than \$2 Million (475100).

Technical Surveillance Countermeasures - A suite of equipment which provides the Marine Corps Counterintelligence Teams (CIT) with an updated capability to detect clandestine surveillance devices ("bugs") employed by hostile intelligence organizations in a garrison and/or combat environment. Funds are used to procure TSCM Laser detection systems and other direction finding systems.

Meteorological Measuring System - (MMS) The Met Sensor Package (MSP) upgrade for the MMS replaces three separate pieces of manually operated equipment used to gather ground (surface) weather data with a single automated electronic data sensor/collector. The upgrade also includes a SW upgrade that will correct a Y2K deficiency in the current system SW program.

[illegible]

February 1999

P-1 Item Nomenclature:	
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ITEMS UNDER \$5 MILLION INTELL

[illegible]

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

GENERAL PURPOSE MECHANICAL TMDE (P44094)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	9.2		17.3	4.4	4.8	4.7	3.0	5.6	6.3	7.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.2		17.3	4.4	4.8	4.7	3.0	5.6	6.3	7.1	Cont.	Cont.
Initial Spares												
Total Proc Cost	9.2		17.3	4.4	4.8	4.7	3.0	5.6	6.3	7.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

This is a composite line which consists of several general purpose mechanical test equipment items.

Funds are used to buy mechanical test equipment to support the following principal end items:

Motor Transport: Trucks, High Mobility, Multipurpose Wheeled Vehicle (HMMWV's), Wreckers, Buses, Trailers etc.

Combat Engineers: Bulldozers, Motor Graders, Compactors, Generator Sets, Rock Crushers, Assault Craft, etc.

Ordnance: Tanks, Light Armored Vehicles (LAV's), Assault Amphibious Vehicles (AAV's), Self Propelled Howitzers, Rocket launchers etc.

The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadlined items to operational condition. Items procured range from individual mechanic's test sets to diesel engine and transmission dynamometers.

Funding sustains modernization and standardization plans, as well as new equipment identified in support of new principal end items.

In some cases, new requirements will supercede planned requirements. The items bought with these funds are non-developmental, commercial-off-the shelf items (consequently extremely low risk). Also, funding is provided for electro-optics testheads which will be integrated with Third Echelons Test Set basic units being purchased in the Automatic Test Equipment budget line.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT (P44017)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	76.8		6.8	33.6	9.0	17.8	24.9	27.9	40.1	2.3		239.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	76.8		6.8	33.6	9.0	17.8	24.9	27.9	40.1	2.3		239.2
Initial Spares			0.9				0.2	1.1	1.5	1.4		5.1
Total Proc Cost	76.8		7.7	33.6	9.0	17.8	25.1	29.0	41.6	3.7		244.3
Flyaway U/C												
Wpn Sys Proc U/C												

This is a rollout line for Night Vision Equipment consisting of:

MX 11620 - 25mm Gen III Image Intensification Tube (Gen III Tube) - The Gen III tube is a drop-in retrofit for the Gen II image intensification tubes found in the AN/PVS-4 & AN/TVS-5 individual and crew-served weapons sights. The tube provides a much higher level of reliability when compared with the present Gen II tube, and substantially improves resolution and therefore range performance of the system in which it is installed. This is not an end item.

AN/PAQ-4C - The AN/PAQ-4C is used in conjunction with night vision devices (AN/PVS-7 and AN/PVS-14) to direct weapon fire at night. The AN/PAQ-4C attaches to the M16A2 service rifle and projects a continuous infrared beam along the weapons' line of fire designating the point of impact on the target, thereby providing a reference point for target engagement visible only to night vision devices.

MEDIUM POWER LASER ILLUMINATOR (MPLI--formerly known as the INFRARED LASER POINTER). The MPLI is a hand-held infrared laser pointer used in conjunction with image intensified night vision devices, such as the AN/PVS-7B and the AN/AVS-6 Night Vision Goggles, to mark ground targets for night vision capable aircraft crew.

BORELIGHT - The Laser Borelight is a rugged projector of visible laser light. The Laser Borelight is used to boresight (align) the Thermal Weapon Sight (TWS) AN/PAS-13, the IRLP, AN/PAC-4 and other Night Vision devices to the various weapon systems they may attach to. The Laser Borelight enables the boresighting of weapons during daylight, low light and darkness without discharge of the weapon.

Exhibit P-40, Budget Item Justification Sheet		Date: February 1999
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		P-1 Item Nomenclature: NIGHT VISION EQUIPMENT (P44017)
<p>MOUNTING BRACKET - The mounting bracket allows the AN/PAQ-4C Infrared Aiming Light to be mounted on the M16A2 when the M203 grenade launcher is installed on the M16A2 rifle.</p> <p>IMPROVED NIGHT / DAY OBSERVATION AND CONTROL DEVICE (INOD--formerly known as SCOUT/SNIPER NIGHT ENHANCEMENT DEVICE). The INOD is a telescopic aiming device that permits precise and accurate delivery of 7.62mm and .50 caliber rifle fire on selected targets during both daylight and total darkness. It will also be capable of distinguishing selected targets at the effective range of the 7.62mm and .50 caliber weapons systems during daylight and total darkness.</p> <p>LASER AIMING MODULE (LAM) - The LAM is used with and without night vision devices (AN/PVS-7 and AN/PVS-14) to direct weapon fire at night. The LAM attaches to the M1911A1 Marine Expeditionary Unit (Special Operations Capable) pistol and the M9 pistol. The LAM projects either a flashlight / visible laser / infrared laser or infrared laser / illuminator along the weapons line of fire designating the target or point of impact on the target, thereby providing a reference point for target engagement in the visible or infrared mode during times of limited visibility.</p>		

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT (P44017)			Weapon System Type:		Date: February 1999	
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MX 11620 (Gen III Tube)	A	812	259	3136	17336	5528	3136	3152	987	3193			
Production & Engineering Fee (P&E)		67			250			248					
AN/PAQ-4C IR Aim Light	A	423	1507	281									
Mounting Brackets	A	840	14000	60									
Borelight	A	2200	6250	352	1000	2841	352						
Medium Power Laser Illuminator	A	1200	315	3808	1200	315	3808						
Eng & Prgm Support					550								
Production & Engineering Fee (P&E)					250								
NVE Accessories (Brackets,Purge Kits,Lens)	A	1300	VAR	VAR									
INOD								5309					
Eng & Prgm Support								323	518	10250			
Laser Aiming Module (LAM)	A				2700	1800	1500						
Engineering and Prog. Suppt/ Logistics					300								
ANPVS-6 (Transfer to OPN)					10000								
TOTAL		6842			33586			9032					
Active		4838			33586			9032					
Reserve		2004											

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)										February 1999
Weapon System Type:				P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT (P44017)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
MX 11620 (Gen III Tube)										
FY 98	ITT/Roanoke,VA, Litton/Dallas,TX	C/FFPO	USA CECOM	Apr-99	Jul-00	259	3136	Yes	N/A	Jul-98
FY 99	ITT/Roanoke,VA, Litton/Dallas,TX	C/FFPO	USA CECOM	Apr-99	Jul-00	5528	3136	Yes	N/A	Jul-98
FY 00	ITT/Roanoke,VA, Litton/Dallas,TX	C/FFPO	USA CECOM	Apr-00	Jul-01	987	3193	Yes	N/A	Jul-98
AN/PAQ-4C IR Aim Light										
FY 98	INSIGHT/ Londonderry, NH	S/FFPO	NSWC CRANE	May-98	Mar-99	1507	281	Yes	N/A	Apr-98
Mounting Brackets										
FY 98	INSIGHT/ Londonderry, NH	S/FFPO	NSWC CRANE	May-98	Mar-99	14000	60	Yes	N/A	Apr-98
Borelight										
FY 98	UNKNOWN	C/FFP	NSWC CRANE	Apr-99	Oct-99	6250	352	Yes	N/A	Jun-98
FY 99	UNKNOWN	C/FFPO	NSWC CRANE	Apr-99	Jun-00	2841	352	Yes	N/A	Jun-98
Medium Power Laser Illuminator (MPLI)										
FY 98	INSIGHT/Londonderry, NH	C/FFPO	NSWC CRANE	Oct-98	Mar-99	315	3808	Yes	N/A	Apr-98
FY 99	INSIGHT/Londonderry, NH	C/FFPO	NSWC CRANE	Jul-99	Dec-99	315	3808	Yes	N/A	Apr-98
Improved Night/Day Observation & Control Device FY00 (INOD)	ITT, Roanoke, VA	C/FFPO	PM NV/RSTA, Ft Belvoir	Dec-99	Aug-00	518	10250	NO	N/A	N/A
Laser Aiming Module (LAM)										
FY 99	Unknown	C/FFP	MCSC, Quantico, VA.	Jul-99	Dec-99	1800	1500	Yes	N/A	May-99
REMARKS:										

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					Date: Feb-99	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT (P44017) GEN III Tubes			Admin Leadtime (after Oct 1): 18 Months					Prod Leadtime: 15 Months	
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	259	5528	987	924	122				
Unit Cost	3.1	3.1	3.2	3.2	2.5				
Total Cost	812.0	17336.0	3152.0	2950.0	300.0				
Asset Dynamics									
Beginning Asset Position	1969	1969	1969	3415	8005	8974	9789	9789	
Deliveries from: FY 1999 Funding			1187	4341					
Deliveries from: FY 2000 Funding				249	738				
Deliveries from: FY 2001 Funding					231	693			
Deliveries from Subsequent Years Funds						122			
Other Gains from FY 97 I & FY98 BUY			259						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position	1969	1969	3415	8005	8974	9789	9789	9789	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 9789	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks:									

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					Date: Feb-99	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT (P44017) AN/PAQ-4C			Admin Leadtime (after Oct 1): 7 Months					Prod Leadtime: 10 Months	
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	1507								
Unit Cost	0.3								
Total Cost	423.0								
Asset Dynamics									
Beginning Asset Position	18700	18700	19582	20207	20207	20207	20207	20207	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains from FY98 funding		882	625						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position	18700	19582	20207	20207	20207	20207	20207	20207	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 20207	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
Remarks:									

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					Date: Feb-99	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT (P44017) Mounting Brackets			Admin Leadtime (after Oct 1): 7 Months					Prod Leadtime: 10 Months	
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	14000								
Unit Cost	0.1								
Total Cost	840.0								
Asset Dynamics									
Beginning Asset Position			8169	14000	14000	14000	14000	14000	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains from FY 98 buy		8169	5831						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		8169	14000	14000	14000	14000	14000	14000	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 14000	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
Remarks:									

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					Date: Feb-99	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT Medium Power Laser Illuminator			Admin Leadtime (after Oct 1): 12 Months					Prod Leadtime: 5 Months	
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	315	315							
Unit Cost	3.8	3.8							
Total Cost	1200.0	1200.0							
Asset Dynamics									
Beginning Asset Position			260	630	630	630	630	630	
Deliveries from: FY 1999 Funding			315						
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains from FY98 funding		260	55						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		260	630	630	630	630	630	630	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 315	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks: (MPLI Inventory Objective is in process of being increased.)									

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Date: Feb-99		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT Improved Night/Day Observation & Control Device			Admin Leadtime (after Oct 1): 2 Months				Prod Leadtime: 8 Months		
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			518						
Unit Cost			10						
Total Cost			5309						
Asset Dynamics									
Beginning Asset Position				46	518	518	518	518	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding			46						
Deliveries from: FY 2001 Funding				472					
Deliveries from Subsequent Years Funds									
Other Gains from FY98 funding									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			46	518	518	518	518	518	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 518	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
Remarks:									

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)					Date: Feb-99	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT			Admin Leadtime (after Oct 1): 9 Months					Prod Leadtime: 5 Months	
Laser Aiming Module									
Line Descriptions	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		1800							
Unit Cost		1.5							
Total Cost		2700.0							
Asset Dynamics									
Beginning Asset Position				1500	1800	1800	1800	1800	
Deliveries from: FY 1999 Funding			1500	300					
Deliveries from: FY 2000 Funding									
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains from FY98 funding									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			1500	1800	1800	1800	1800	1800	
Inventory Objective or Current Authorized Allowance									
Inventory Objective	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
TBD									
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks:									

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NIGHT VISION EQUIPMENT (P44017)																								Date: February 1999	
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98														Fiscal Year 99										LATER	
							Calendar Year 98														Calendar Year 99											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
MX 11620 (GEN III TUBES)	1	FY98	MC	259	0	259																									259	
MX 11620 (GEN III TUBES)	1	FY99	MC	5528	0	5528																									5528	
MX 11620 (GEN III TUBES)	1	FY 00	MC	987	0	987																									987	
AN/PAQ-4C IR Aiming Light	2	FY98	MC	1507	0	1507								A											126	126	126	126	126	126	126	625
Mounting Brackets	3	FY98	MC	14000	0	14000								A											1167	1167	1167	1167	1167	1167	1167	5831
Borelight	4	FY98	MC	6250	0	6250																										6250
Borelight	4	FY99	MC	2841	0	2841																										2841
Medium Power Laser Illuminator	5	FY98	MC	315	0	315													A						30	40	40	40	40	40	30	55
Medium Power Laser Illuminator	5	FY99	MC	315	0	315																						A				315
Imp. Day/Night Obs. & Cont. Device	6	FY00	MC	518	0	518																										518
Laser Aiming Module	7	FY99	MC	1800	0	1800																							A			1800
													</																			

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NIGHT VISION EQUIPMENT (P44017) Date: February 1999																								
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00														Fiscal Year 01										LATER
							Calendar Year 00														Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MX 11620 (GEN III TUBES)	1	FY98	MC	259	0	259										259															
MX 11620 (GEN III TUBES)	1	FY99	MC	5528	0	5528										223	482	482	482	482	482	482	482	482	482	483	483	483			
MX 11620 (GEN III TUBES)	1	FY 00	MC	987	0	987																						83	83	83	738
MX 11620 (GEN III TUBES)	1	FY 01	MC	924	0	924																			A						924
AN/PAQ-4C IR Aiming Light	2	FY98	MC	1507	882	625	125	125	125	125	125																				
Mounting Brackets	3	FY98	MC	14000	8169	5831	1167	1166	1166	1166	1166																				
Borelight	4	FY98	MC	6250	0	6250	757	757	757	757	757	757	757	194																	
Borelight	4	FY 99	MC	2841	0	2841								564	759	759	759														
Medium Power Laser Illuminator	5	FY98	MC	315	260	55	30	25																							
Medium Power Laser Illuminator	5	FY99	MC	315	0	315			30	40	40	40	40	40	30	30	25														
Improved Day/Night Obs. & Ctl. Dev.	6	FY00	MC	518	0	518			A							43	43	43	43	43	43	43	43	43	43	43	43	44	44		
Laser Aiming Module	7	FY 99	MC	1800	0	1800			150	150	150	150	150	150	150	150	150	150	150	150											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME / LOCATION		PRODUCTION RATES			REACHED D +	MFR Number			ADMIN LEAD TIME		MFR	TOTAL	REMARKS																	
MIN.			1-8-5	MAX.	Prior 1 Oct.					After 1 Oct.																					
1	ITT, Roanoke/LITTON, TX--ITT, VA.			*CI		1	INITIAL				6	15	21	MFR#6: Admin:2 MFR 8 (Total = 10)																	
2	Insight, Londonderry, NH		40	40	240		2	INITIAL			7	10	17																		
3	Insight, Londerry, NH		200	750	2400			REORDER						MFR#7 Admin: 9 MFR: 5 (Total = 14)																	
4	TBD			*CI			3	INITIAL			7	10	17																		
5	Insight, Londerry, NH		8	30	120			REORDER						CI means Commercial Item																	
6	ITT, Roanoke, VA		25	75	150		4	INITIAL			18	6	24																		
7	TBD			*CI	500			REORDER			6	14	20																		
							5	INITIAL			12	5	17																		
								REORDER																							

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NIGHT VISION EQUIPMENT (P44017)																			Date: February 1999					
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
							Calendar Year 02												Calendar Year 03												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MX 11620 (GEN III TUBES)	1	FY98	MC	259	259																										
MX 11620 (GEN III TUBES)	1	FY99	MC	5528	0																										
MX 11620 (GEN III TUBES)	1	FY00	MC	987	249	738	82	82	82	82	82	82	82	82																	
MX 11620 (GEN III TUBES)	1	FY01	MC	924	0	924									77	77	77	77	77	77	77	77	77	77	77	77					
AN/PAQ-4C IR Aiming Light	2	FY98	MC	1507	1507																										
Mounting Brackets	3	FY98	MC	14000	14000																										
Borelight	4	FY98	MC	6250	6250																										
Borelight	4	FY99	MC	2841	2841																										
Medium Power Laser Illuminator	5	FY98	MC	315	315																										
Medium Power Laser Illuminator	5	FY99	MC	315	315																										
Imprvd Day/Night Obs. & Ctrl Device	6	FY00	MC	417	417																										
Laser Aiming Module	7	FY99	MC	1800	1800																										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME / LOCATION		PRODUCTION RATES			REACHED D +	MFR Number		ADMIN LEAD TIME		MFR		TOTAL		REMARKS																
MIN.			1-8-5	MAX.	Prior 1 Oct.		After 1 Oct.	After 1 Oct.	After 1 Oct.																						
1	ITT, Roanoke/LITTON, TX--ITT, VA.			*CI		1	INITIAL				6	15	21	MFR#6: Admin:2 MFR 8 (Total = 10)																	
2	Insight, Londonderry, NH		40	40	240		2	INITIAL			7	10	17																		
3	Insight, Londerry, NH		200	750	2400			REORDER						MFR #7 Admin: 9 MFR: 5 (Total = 14)																	
4	TBD			*CI		3	INITIAL			7	10	17																			
5	Insight, Londerry, NH		8	30	120			REORDER						*CI means Commercial Item																	
6	ITT, Roanoke, VA		25	75	150		4	INITIAL		18	6	24																			
7	TBD			*CI	500			REORDER		6	14	20																			
							5	INITIAL		12	5	17																			
								REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

COMMON COMPUTER RESOURCES (P478XX)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					102.8	88.0	68.4	63.1	62.2	68.5	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					102.8	88.0	68.4	63.1	62.2	68.5	CONT	CONT
Initial Spares												
Total Proc Cost					102.8	88.0	68.4	63.1	62.2	68.5	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line supporting the Common Computer Resources (CCR) which contains the Marine Corps Common Hardware Client Workstations, and Marine Corps Common Hardware File/Application Servers.

The Marine Corps Common Hardware Client Workstations and File/Application Servers Programs implement approved recommendations of the Unified MAGTF C4I IPT and supports the Marine Corps Master Plan R.7. which calls for "A robust command and control/Information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed and garrison information requirements ... Develop a computing infrastructure capable of supporting both joint and service level national security systems and automated information systems....". Marine Corps Common Hardware File/Application Servers and Client Workstations Programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for user/applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high, medium and low-end platforms that provide file and applications support for UNIX (RISC) and Intel (CISC) Base applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of RAM, the number and size of the hard drives, specific multimedia support, etc., that further configures a machine to meet a specific requirement. These options are currently available via the Marine Buyers Guide for procurement under numerous existing contract vehicles. Also included is a centralized infrastructure that will provide an enterprise approach to asset tracking, warranty maintenance and helpdesk functions. Common Computer Resources (CCR) provides a single procurement and management vehicle for Workstations and Servers for all Tactical and Non-Tactical C4I programs and ensures that each program fits within the framework architecture. Varied common computer resources are required to meet program specific functional applications and ruggedization.

*Integrated Logistics Support (ILS) for both Workstations and Servers is centrally managed by the Program Manager and not divided between the two sub-projects. ILS is a centrally managed Marine Corps-wide approach to manage and support the workstation and field application server assets from an "enterprise perspective".

[illegible][illegible][illegible][illegible][illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES (P478XX)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MCHS WORKSTATIONS								69821					
MCHS SERVERS								28086					
ILS								4907					
TOTAL								102814					
Active								102265					
Reserve								549					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

MCHS WORKSTATIONS (A478X1)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					69.8	55.5	41.9	42.8	37.7	42.6	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					69.8	55.5	41.9	42.8	37.7	42.6	CONT	CONT
Initial Spares												
Total Proc Cost					69.8	55.5	41.9	42.8	37.7	42.6	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

Marine Corps Common Hardware Client Workstations provide a multi-level capability for user/applications. The multi-level approach includes a minimum of three ranges of varying capability from high, medium and low-end platforms that provide file and applications support for UNIX (RISC) and Intel (CISC) Base applications.

A Client Workstation Infrastructure for all Tactical and Non-Tactical C4I programs. Per the Unified MAGTF C4I IPT "Means changing our viewpoint: From - ensuring that each program can be executed autonomously ... To - ensuring that each program fits within the framework architecture." This is the first stage to a path which provides a Common Marine Corps Information Infrastructure.

The budget figures shown above are based on the individual C4I and non-C4I program AAO requirements and are supported by the centralized modernization initiative. After completing a comprehensive TO/TE review during early 1999, the requirement analysis will shift to one that is based on allowance deficiencies and technological modernization. This future state will eliminate the traditional stovepipe approach to fielding C4I systems and signal a transition to a Marine Corps-wide enterprise approach to network management.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: MCHS WORKSTATIONS (A478X1)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AFATDS													
Non MCHS RISC (SP) Desktop								2733	43	63558			
Non MCHS RISC (SP) Laptop								10544	187	56385			
ATLASS													
CISC Desktop (GP) High								2777	712	3900			
CISC Laptop (GP) High								3373	496	6800			
ADCP													
RISC Desktop (GP) Nominal								125	9	13900			
TERPES													
RISC Desktop (GP) High								50	3	16700			
TCO													
CISC Laptop (GP) High													
DACT													
CISC Laptop (RG) High								12858	1415	9087			
CTAPS													
RISC Desktop (GP) Nominal								3253	234	13902			
IAS													
CISC Laptop (GP) High								278	41	6800			
RISC Desktop (GP) Nominal								1029	74	13905			
RISC Desktop (GP) High													
GCCS													
CISC Desktop (GP) Nominal								100	40	2500			
TCAC													
CISC Laptop (GP) High								48	7	6857			
TPCS													
CISC Laptop (GP) High								818	120				
SUBTOTAL								37986					

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: MCHS WORKSTATIONS (A478X1)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DTC													
CISC Laptop (RG) High								500	48	10417			
RISC Desktop (GP) Nominal								250	16	15625			
TPC													
RISC Desktop (GP) Nominal													
CI/HUMINT													
CISC Desktop (GP) High								9	2	4500			
CISC Laptop (RG) High								276	40	6900			
Manpower AIS													
CISC Desktop (GP) Nominal								140	56	2500			
DPRIS													
CISC Desktop (GP) High													
UDMIPS													
CISC Desktop (GP) High								3997	1025	3900			
CISC Laptop (GP) High								2282	336	6800			
MAGTF II Log AIS													
CISC Desktop (GP) Nominal								651	260	2504			
TCAIMS II													
CISC Desktop (GP) Nominal								1280	512	2500			
CISC Laptop (GP) High								2795	411	6800			
Distance Learning													
CISC Desktop (GP) Nominal								450	180	2500			
CISC Desktop (GP) High								273	26	10500			
PAO													
CISC Desktop (GP) Nominal								25	10	2500			
CISC Laptop (GP) Nominal								77	24	3200			
SUBTOTAL								13005					

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: MCHS WORKSTATIONS (A478X1)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
JAVELIN CISC Laptop (GP) High								400	59	6780			
TSSE CISC Desktop (GP) High								31	8	3875			
SJA CISC Desktop (GP) Nominal								390	195	2000			
CISC Laptop (GP) Nominal								24	10	2400			
TRSS CISC Laptop (GP) High								300	50	6000			
Modernization CISC Desktop (GP) Nominal								17685	8843	2000			
SUBTOTAL								18830					
TOTAL								69821					
Active								69428					
Reserve								393					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: MCHS WORKSTATIONS (A478X1)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Workstations FY00	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	NO	N/A	N/A
REMARKS: *All Windows/Windows NT Desktop, Laptop Server acquisitions will be executed utilizing the acquisition vehicles, configuration, and logistics support contained in the Marine Corps Common Hardware Suite Buyer's Guide administered by PM, Common Computer Resources, MARCORSYSCOM.										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

MCHS SERVERS (A478X2)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					28.1	27.9	22.9	17.4	21.6	22.7	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					28.1	27.9	22.9	17.4	21.6	22.7	CONT	CONT
Initial Spares												
Total Proc Cost					28.1	27.9	22.9	17.4	21.6	22.7	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

Marine Corps Common Hardware File/Application Servers provides a multi-level capability for applications. The multi-level approach includes a minimum of three ranges of varying capability from high, medium and low-end platforms file and applications support for UNIX (RISC) and Intel (CISC) Base applications.

A Client Workstation Infrastructure for all Tactical and Non-Tactical C4I programs. Per the Unified MAGTF C4I IPT "Means changing our viewpoint: From - ensuring that each program can be executed autonomously ... To - ensuring that each program fits within the framework architecture." This is the first stage to a path which provides a Common Marine Corps Information Infrastructure.

The budget figures shown above are based on the individual C4I and non-C4I program AAO requirements and are supported by the centralized modernization initiative. After completing a comprehensive TO/TE review during early 1999, the requirement analysis will shift to one that is based on allowance deficiencies and technological modernization. This future state will eliminate the traditional stovepipe approach to fielding C4I systems and signal a transition to a Marine Corps-wide enterprise approach to network management.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 026			P-1 Line Item Nomenclature: MCHS SERVERS (A478X2)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ATLASS													
Non MCHS RISC (SP)								676	6	112667			
RISC (GP) High								7952	142	56000			
ADCP													
RISC (GP) High								503	9	55889			
TERPES													
RISC (GP) High								56	1	56000			
GCCS													
RISC (GP) Minimum								608	20	30400			
TPC													
RISC (GP) High													
IAS													
RISC (GP) Minimum								982	32	30400			
DMS													
CISC (GP) High													
DISN													
CISC (GP) Medimum								5250	600	8750			
CISC (GP) High								1352	52	26000			
RISC (GP) Minimum								1479	87	17000			
Manpower AIS													
RISC (GP) High								112	2	56000			
SMARTS													
RISC (GP) High								366	4	91500			
TCAIMS II													
CISC (GP) High								1083	54	20056			
Distance Learning													
CISC (GP) Medium								90	3	30000			
CISC (GP) High								222	3	73900			
Total Force Structure													
CISC (GP) High													
SUBTOTAL								20731					

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 026			P-1 Line Item Nomenclature: MCHS SERVERS (A478X2)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TSSE CISC (GP) Minimum								162	8	20250			
SJA CISC (GP) Minimum								18	2	9000			
Modernization CISC (GP) High								7175	353	20326			
SUBTOTAL								7355					
TOTAL								28086					
Active								27930					
Reserve								156					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: MCHS SERVERS (A478X2)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
MCHS SERVERS FY00	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	NO	N/A	N/A	
REMARKS: *All Windows/Windows NT Desktop, Laptop Server acquisitions will be executed utilizing the acquisition vehicles, configuration, and logistics support contained in the Marine Corps Common Hardware Suite Buyer's Guide administered by PM, Common Computer Resources, MARCORSYSCOM.											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

COMMAND POST SYSTEMS (P44404)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	10.1		13.6	17.1	4.4	4.9	21.5	25.4	51.4	81.5	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.1		13.6	17.1	4.4	4.9	21.5	25.4	51.4	81.5	CONT	CONT
Initial Spares	1.4		0.3		0.3							
Total Proc Cost	11.5		13.8	17.1	4.7	4.9	21.5	25.4	51.4	81.5	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												

THIS IS A ROLLED LINE CONSISTING OF THE FOLLOWING:

- TCO Tactical Combat Operations - provides digital mapping, messaging, overlay, and related capabilities to Marine commanders and their staffs at the battalion level above.
- ADPE (GCCS) Global Command and Control System - consists of command and control subsystems which enable the National Command Authorities (NCA), the Joint Staff, and commanders at appropriate levels to direct and control the operation of U.S. military forces.
- AFATDS Advance Field Artillery Tactical Data System - provides digital fire support Command and Control (C2) automation to Marine Air Ground Task Force (MAGTF) Fire Support Coordination Centers, Fire Direction Centers, and Supporting Arms Coordination Centers (afloat).
- UOC Unit Operations Center - will provide a facility and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters.
- JTF Communications The Joint Enhanced Core Communications System (JECCS) facilitates a robust command and control capability for the Marine Expeditionary Unit (MEU) and for a Marine Expeditionary Force (MEF) Forward headquarters. It provides the Joint Task Force (JTF) Enabler mission requirement for a "first-in" capability that accesses the Defense Information System Agency (DISA) Standard Tactical Entry Point (STEP) services such as NIPRNET, SIPRNET, DSN,VTC, AND AUTODIN.

[illegible][illegible][illegible][illegible][illegible]

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

MANEUVER C2 SYSTEMS (P44401)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	6.7		7.2	22.4	6.8	9.9	2.3					55.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.7		7.2	22.4	6.8	9.9	2.3	0.0	0.0	0.0		55.3
Initial Spares	7.2				0.5	0.4	0.5	0.3	0.1	0.1		9.0
Total Proc Cost	13.9		7.2	22.4	7.3	10.3	2.8	0.3	0.1	0.1		64.3
Flyaway U/C												
Wpn Sys Proc U/C												

Maneuver C2 is the executive layer of decision support that pulls and fuses information from the functional areas. It provides an integrated representation of the battlespace or a specific area of concern. The systems included in this budget line report unit status and location to the Tactical Combat Operations (TCO) and Advanced Tactical Air Command Control (ATACC). They also disseminate maneuver information throughout the battlespace.

This is a rolled line consisting of the following:

JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS) - an advanced radio system that provides secure, jam resistant information distribution, position location, and identification capabilities in an integrated form for tactical military operations.

DATA AUTOMATED COMMUNICATIONS TERMINAL (DACT) - a situational awareness and communications terminal for echelons at and below the Battalion within the Marine Corps that will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines.

[illegible][illegible][illegible][illegible][illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: MANEUVER C2 SYSTEMS (P44401)			Weapon System Type:			Date: February 1999		
Weapon System Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
JTIDS	A	7216			9734								
DACT	B				12621			6838					
TOTAL Active Reserve													
		7216			22355			6838					
		7216			17662			6838					
					4693								

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

DACT (A44405)

Program Elements for Code B Items:

0206313M

Code:

B

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	250			1001	1415	982	294					3942
Gross Cost	5.6			12.6	6.8	9.9	2.3					37.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.6		0.0	12.6	6.8	9.9	2.3		0.0	0.0		37.2
Initial Spares					0.5	0.4	0.5	0.3	0.1	0.1		1.8
Total Proc Cost	5.6			12.6	7.3	10.3	2.8	0.3	0.1	0.1		39.0
Flyaway U/C												0.0
Wpn Sys Proc U/C	0			.0	.0	.0	.0					.0

The Data Automated Communications Terminal (DACT) will function as a situational awareness and communications terminal for echelons at and below the Battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phased approach for fielding the full functionality of the system will be used consisting of software upgrades and enhancements to allow interoperability with other C4I systems.

***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). This Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project:

	FY00	FY01	FY02
Quantity of workstations	1415	982	294
Total Procurement Cost (\$M)	6.8	9.9	2.3

DT - Sept 97 - Aug 98

IOT&E - Feb 99

MS I/II - Nov 95

MS III - Jun 99

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: DACT (A44405)			Weapon System Type:			Date: February 1999		
Weapon System Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Ruggedized Handheld Computer (RHC)					9471	1001	9462						
Ancillary COTS equipment					849	VAR	VAR	1256	VAR	VAR			
RHC Vehicle Mount Assembly & accessories					845	280	3018	3345	1153	2901			
Support Equipment					100			350					
Production Support - Raytheon, Indianapolis					681			800					
Factory Training					450			500					
Logistics Support					205			547					
Travel					20			40					
TOTAL					12621			6838					
Active					9521			6838					
Reserves					3100								

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: DACT (A44405)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Ruggedized Handheld Computer (RHC) FY 99	EPS, Tinton Falls, NJ	C/FP/O	MARCORSYSCOM	Jun-99	Aug-99	1001	9462	Y	N/A	May-97	
RHC Vehicle Mount Assembly & accessories FY 99	Raytheon, Indianapolis, IN	C/TM*/O	MARCORSYSCOM	Jan-99	Sep-99	280	3018	N/A	N/A	N/A	
FY 00	Raytheon, Indianapolis, IN	C/TM/O	MARCORSYSCOM	Jan-00	Apr-00	1153	2901	N/A	N/A	N/A	
*TM=Time and Material											
REMARKS: RHC contract awarded in Aug 97. It is Indefinite Delivery, Indefinite Quantity (IDIQ) contract. Individual delivery orders will be placed each year for hardware deliveries. Beginning in FY00 PM CCR will manage all fiscal responsibilities for procurement of RHC's in support of DACT program under Marine Common Hardware Suite (MCHS) concept. Unit cost for RHC above is taken directly from RHC contract. RHC contract offers price reduction if purchase order quantity is for greater than 1000 RHC's. Unit cost for vehicle mount assembly includes vehicle cables and unit cost is an estimate.											

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Date: Feb-99									
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): MANEUVER C2 SYSTEMS (P44401)				Admin Leadtime (after Oct 1): 8 Months				Prod Leadtime: 3 Months									
Line Descriptions		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005	
Buy Summary				1001		1415		982		294							
Unit Cost				12.6		4.8		10.1		8.0							
Total Cost				12621.0		6838.0		9873.0		2343.0							
Asset Dynamics																	
Beginning Asset Position		250		250		393		1958		3048		3576		3942		3942	
Deliveries from: FY 1999 Funding				143		858											
Deliveries from: FY 2000 Funding						707		708									
Deliveries from: FY 2001 Funding								382		528		72					
Deliveries from Subsequent Years Funds												294					
Other Gains																	
Combat Losses																	
Training Losses																	
Test Losses																	
Other Losses																	
Disposals/Retirements/Attritions																	
End of Year Asset Position		250		393		1958		3048		3576		3942		3942		3942	
Inventory Objective or Current Authorized Allowance																	
Inventory Objective 3942		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI							
Assets Rqd for Combat Loads 3942		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000		PAA: TAI							
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001		Attrition Res							
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI							
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv							
Total:		3942								Storage							

Remarks: Total Cost figures include costs for purchasing:
Ruggedized Handheld Computer (RHC) equipment: Quantity 3,942
Ancillary COTS equipment: variable quantity depending upon item
RHC Vehicle Mount Assembly: Quantity 2,261

*Starting in FY00 total system cost includes funding from BLI 463000 (CCR) in the amounts identified on the P-40 for this project.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029

P-1 Item Nomenclature:

RADIO SYSTEMS (P44445)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	42.5		25.2	46.2	82.9	3.1						199.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.5		25.2	46.2	82.9	3.1	0.0	0.0	0.0	0.0		199.8
Initial Spares	4.0		1.6	4.6	3.8			1.4				15.2
Total Proc Cost	46.5		26.7	50.7	86.6	3.1		1.4				215.0
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs:

SINGGARS RADIO - The SINGGARS radio replaces all AN/PRC-77 Manpack, Bancroft, and AN/VRC-12 family of vehicular radios currently in the Marine Corps inventory. The SINGGARS radio is used as the primary means of communication for command control as well as fire support on the battlefield.

GROUND MOBILE FORCES (GMF) (STAR-T) - The GMF START-T (Super High Frequency (SHF) Tri-band Advanced Range Extension Terminal) is a tactical satellite terminal that is mounted on a heavy HMMWV. All components will be self contained on a removable pallet and can operate independently of the HMMWV, and each terminal will be interoperable with existing tactical satellite terminals and Tri-Tac equipment.

SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINAL (SMART-T) - This terminal operates with MILSTAR compatible communications payloads and transmits an extremely high frequency (EHF) uplink signal and receives a super high frequency (SHF) downlink signal to provide the MAGTF commander with robust, low probability of intercept, jam resistant communications.

AN/PSC-5 ENHANCED MANPACK RADIO - A manportable UHF satellite communications (SATCOM) terminal that will provide long range, single channel, communications.

STANDARD JOINT TASK FORCE HEADQUARTERS (SJTF HQ) - The purpose is to support the internal and external communication requirements for the Headquarters element of the SFT. The SFT HQ (CSA) provides the STF with a rapidly deployable, easy to use, redundant communication system utilizing minimum equipment types.

ENHANCE POSITIONING LOCATOR REPORTING SYSTEM (EPLRS) - Will provide Marine Forces with a critical command, control, and situational awareness data distribution network that does not currently exist. Provides robust, seamless, and integrated data distribution that supports numerous MAGTF C4I tactical data systems.

HIGH FREQUENCY (HF) RADIOS - These radios employ advanced technology to provide high-speed data rates, digital voice, automatic link establishment (ALE), frequency hopping, multi-waveform modems (serial tone, 39 tone, and FSK), embedded COMSEC, active squelch, and improved power management.

GLOBAL BROADCAST SERVICE (GBS) TERMINAL - A small lightweight, multi-megabit-per-second receive only Satellite Communications (SATCOM) suite. It will receive and disseminate Global broadcasts of standard products such as UAV Video, Classified and Unclassified intelligence information, weather, theater message traffic, joint and service-unique news.

Date: February 1999

P-1 Item Nomenclature:

RADIO SYSTEMS (P44445)

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029			P-1 Line Item Nomenclature: RADIO SYSTEMS (P44445)			Weapon System Type:			Date: February 1999			
Weapon Svstem Cost Elements		ID	FY 98			FY 99			FY 00			FY 01		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SINCGARS		A	6639			8568			4978					
GROUND MOBILE FORCES (START-T)		B				8293			51369					
SMART-T		B				18100			626					
AN/PSC-5 ENHANCED MANPACK RADIO		A	18			379			3733					
LANT SJTF HQ		A				751								
ENHANCE POSITIONING LOCATOR		A	18509			10060			3686					
HIGH FREQUENCY (HF) RADIOS		A							5813					
GLOBAL BROADCASTING SERV (GBS)		B							12676					
TOTAL			25166			46151			82881					
Active			25166			41756			74755					
Reserve						4395			8126					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029

P-1 Item Nomenclature:

SINGGARS (A44363)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	23987											23987
Gross Cost	191.7		6.6	8.6	5.0							211.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	191.7		6.6	8.6	5.0	0.0	0.0	0.0	0.0	0.0		211.9
Initial Spares	4.0		1.6	2.1								7.7
Total Proc Cost	195.7		8.2	10.7	5.0							219.6
Flyaway U/C												0.0
Wpn Sys Proc U/C	0											.0

The SINGGARS radio replaces all AN/PRC-77 Manpack, Bancroft, and AN/VRC-12 family of vehicular radios currently in the Marine Corps inventory. The SINGGARS radio is used as the primary means of communication for command and control as well as fire support on the battlefield. SINGGARS is highly reliable with over 1250 hours mean time between failure and the built-in test equipment eases the workload. Frequency hopping capability offers low probability of intercept, while integrated COMSEC deletes the requirement for external communications security equipment.

SINGGARS Radios will not be procured beyond FY 1997.

Funding in FY 1998 - FY 2000 reflects costs associated with the fielding and support of SINGGARS to include:

Installation

Prior years Procurement in BLI 451000, SINGGARS.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029			P-1 Line Item Nomenclature: SINGGARS (A44363)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SINGGARS													
Ancillary Equipment													
Installation Kits		303			449			252					
Maintenance Support					280								
Field Service Representatives		1300			1351			1093					
New Equipment Training Teams		1600			1688								
Fielding/Installation by Contractor		2150			3441			3298					
Reliability Award Fee		1022			1022								
Contracting Support		264			337			335					
TOTAL		6639			8568			4978					
Active		6639			8568			4978					
Reserve													

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029

P-1 Item Nomenclature:

GROUND MOBILE FORCES (STAR-T) (A44245)

Program Elements for Code B Items:

26313M/C2275*

Code:

B

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				5	33							38
Gross Cost				8.3	51.4	1.0						60.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	8.3	51.4	1.0	0.0	0.0	0.0	0.0		60.6
Initial Spares				1.2	2.4							3.6
Total Proc Cost				9.5	53.8	1.0						64.2
Flyaway U/C												1.6
Wpn Sys Proc U/C				1.7	1.6							1.6

The GMF STAR-T (Super High Frequency (SHF) Tri-band Advanced Range Extension Terminal) is a tactical satellite terminal that is mounted on a heavy HMMWV. All components (communications equipment and antenna) will be self contained on a removable pallet and can operate independently of the HMMWV. Each terminal will be interoperable with existing tactical satellite terminals and Tri-Tac equipment. These terminals will also be compatible with the other services. Due to its configuration on one HMMWV, this terminal will provide increased mobility with roll-on, roll-off capability.

*Army MS I/III-Jul 94
DT-Oct 97
OT-Mar 99
MC MS III - 3QTR FY99

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029			P-1 Line Item Nomenclature: GROUND MOBILE FORCES (STAR-T) (A44245)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
GMF	B				8000	5	1600000	49500	33	1500000			
SUPPORT:													
Engineering Support					223			660					
Factory/Net Training					50			150					
Travel					20			25					
Fielding								1034					
TOTAL					8293			51369					
ACTIVE								43869					
RESERVE								7500					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Weapon System Type:		P-1 Line Item Nomenclature: GROUND MOBILE FORCES (STAR-T) (A44245)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
GMF	RAYTHEON	C/FFP	CECOM	Apr-99	Apr-00	5	1600000	Yes	No	N/A
FY 99	RAYTHEON	C/FFP	CECOM	Jan-00	Sep-00	33	1500000	Yes	No	N/A
FY 00										
REMARKS:										

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Date: February 1999	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RADIO SYSTEMS (P44445)				Admin Leadtime (after Oct 1): 6 Months				Prod Leadtime: 12 Months	
GMF		FY 1998		FY 1999		FY 2000		FY 2001	
Buy Summary				5		33			
Unit Cost				1658.6		1556.6			
Total Cost				8293.0		51369.0			
Asset Dynamics									
Beginning Asset Position						7		38	
Deliveries from: FY 1999 Funding						5			
Deliveries from: FY 2000 Funding						2		31	
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position						7		38	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 38		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	
Assets Rqd for Combat Loads		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	
Other:		FY XXXX		FY XXXX		FY XXXX			
Total:								Aircraft: TOAI	
								PAA: TAI	
								Attrition Res	
								BAI	
								Inactive Inv	
								Storage	
Remarks: Support costs are included in unit costs.									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029

P-1 Item Nomenclature:

SMART-T (A44130)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				24	1							25
Gross Cost				18.1	0.6							18.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	18.1	0.6	0.0	0.0	0.0	0.0	0.0		18.7
Initial Spares												
Total Proc Cost				18.1	0.6							18.7
Flyaway U/C												0.7
Wpn Sys Proc U/C				.8	.6							.7

The MILSTAR SMART-T is a palletized, transportable, heavy HMMV-mounted tactical satellite communications terminal that operates with MILSTAR compatible communications payloads. SMART-T transmits an extremely high frequency (EHF) uplink signal and receives a super high frequency (SHF) downlink signal to provide the MAGTF commander with robust, low probability of intercept, jam resistant communications. SMART-T provides multi-channel medium and low data rate communications simultaneously. The SMART-T will provide the Marine Corps alignment with the Joint Staff MILSATCOM architecture in the EHF satellite frequency spectrum and provide MAGTF elements with multi-channel internal and external, long haul, critical command and control communications. The SMART-T will meet the Joint requirement for a data/voice satellite communications system that will provide secure, mobile, worldwide, anti-jam, low probability of intercept tactical communications not subject to terrain masking or distance limitations.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029			P-1 Line Item Nomenclature: SMART-T (A44130)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SMART-T TERMINAL	A				15816	24	659000	626	1	626000			
FACTORY TRAINING					75								
ENGINEERING SUPPORT					189								
INTEGRATED LOGISTICS SUPPORT					180								
TRAVEL					20								
FIELDING INSTALL BY CONTRACTOR					1100								
NET TRAINING					720								
TOTAL					18100			626					
ACTIVE					14805			0					
RESERVE					3295			626					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Weapon System Type:		P-1 Line Item Nomenclature: SMART-T (A44130)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
SMART-T TERMINAL										
FY 99	RAYTHEON ELEC SYS	FFP	CECOM	Oct-98	Oct-00	24	659000	YES	NO	N/A
FY 00	RAYTHEON ELEC SYS	FFP	CECOM	Oct-99	Oct-01	1	626000	YES	NO	N/A
REMARKS:										

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Date: February 1999		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RADIO SYSTEMS (P44445)				Admin Leadtime (after Oct 1): 0 Months				Prod Leadtime: 24 Months		
SMART-T		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary			24	1						
Unit Cost			754.2	626.0						
Total Cost			18100.0	626.0						
Asset Dynamics										
Beginning Asset Position						24	25	25	25	
Deliveries from: FY 1999 Funding					24					
Deliveries from: FY 2000 Funding						1				
Deliveries from: FY 2001 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					24	25	25	25	25	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 25		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:									Storage	
Remarks: Support costs included in FY99 unit cost above.										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029

P-1 Item Nomenclature:

AN/PSC-5 ENHANCED MANPACK RADIO (A44131)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.1		0.0	0.4	3.7							4.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.1		0.0	0.4	3.7	0.0	0.0	0.0	0.0	0.0		4.2
Initial Spares				1.2	0.4							1.6
Total Proc Cost	0.1		0.0	1.6	4.1							5.9
Flyaway U/C												
Wpn Sys Proc U/C												

The AN/PSC-5 is a manportable UHF satellite communications (SATCOM) terminal that will provide long range, single channel, communications. The AN/PSC-5 incorporates the Demand Assigned Multiple Access (DAMA) protocol mandated by the Joint Staff. The AN/PSC-5 provides embedded Communications Security (COMSEC) and encrypted voice and data capabilities, ensuring multi-service interoperability with most existing and planned communications systems. In addition to voice and data, the AN/PSC-5 interfaces facsimile, teletype, NET Radio Interface (NRI), and SINCGARS.

FY96 and prior years procurement found in BLI 402700, Manpack Radios & Equipment.

Exhibit P-5, Weapon WPN SYST Cost Analysis		ID		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029			P-1 Line Item Nomenclature: AN/PSC-5 ENHANCED MANPACK RADIO (A44131)			Weapon System Type:			Date: February 1999	
Weapon Svstem Cost Elements		CD	FY 98			FY 99			FY 00			FY 01		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/PSC-5 ANCILLARY EQUIP														
Ancillary Equipment						311	14	22214						
Mounts									3733	190	19647			
Remotes														
Training			18			68								
TOTAL			18			379			3733					
Active			18			379			3733					
Reserve														

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Weapon System Type:			P-1 Line Item Nomenclature: AN/PSC-5 ENHANCED MANPACK RADIO (A44131)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Mounts FY 99	TBD	C/FFP	CECOM Ft. Monmouth,NJ	Mar-99	Sep-00	14	22214	YES	NO	N/A	
Remotes FY 00	TBD	C/FFP	NSWC Dahlgren, VA	Mar-00	Sep-00	190	19647	YES	NO	N/A	
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029

P-1 Item Nomenclature:

ENHANCE POSITIONING LOCATOR REPORTING SY (A44633)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost			18.5	10.1	3.7	1.1						33.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			18.5	10.1	3.7	1.1	0.0	0.0	0.0	0.0		33.3
Initial Spares					0.9							0.9
Total Proc Cost			18.5	10.1	4.6	1.1						34.3
Flyaway U/C												
Wpn Sys Proc U/C												

The Enhanced Position Location Reporting System (EPLRS) will provide Marine Forces with a critical command, control, and situational awareness data distribution network that does not currently exist. EPLRS provides robust, seamless, and integrated data distribution that supports numerous MAGTF C4I tactical data systems. The system will be fielded to infantry, artillery, light armored vehicle (LAV), tank, and mobile command units. EPLRS will be the primary entry node for sensor collected information from forward deployed units for transmission to higher headquarters; this type of connectivity is not currently available. The EPLRS system is being fielded to the U.S. Army as their tactical data distribution network, thus, data connectivity between Army and Marine Forces will be made easier when operating in a Joint environment. The U.S. Navy is employing EPLRS as part of it's KSG-1 program. This functionality will support Marine Forces during amphibious operations. The Air National Guard is employing EPLRS in all their Block III F-16's for data and situational awareness distribution.

The primary EPLRS system components are a Net Control Station (NCS) and Enhanced PLRS User Units (EPU). The NCS provides control, timing, monitor and cryptographic variable generation and update for the EPLRS network.

US Army Milestone III: Feb 97
US Army contract award: Dec 97

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029			P-1 Line Item Nomenclature: ENHANCE POSITIONING LOCATOR REPORTING SY (A44633)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
EPLRS EPUU's RADIO SETS		17774	672	26449									
EPLRS Net Control Station					4400	8	550000						
TRAVEL					75			75					
PROGRAM SUPPORT					395			934					
CONTRACTOR SUPPORT								230					
FIELDING								850					
NEW EQUIPMENT TRAINING					215			350					
MANUALS AND INSTRUCTIONS					500			400					
INTEGRATED LOGISTICS SUPPORT					225			225					
K013 CRYPTOGRAPH		735	21	35000									
EPLRS ANCILLARIES					2300			207					
INSTALLATION KITS					1400			300					
SPECIAL PURPOSE TEST EQUIPMENT					550			115					
TOTAL		18509			10060			3686					
ACTIVE		18509			8960			3686					
RESERVE		0			1100			0					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Weapon System Type:		P-1 Line Item Nomenclature: ENHANCE POSITIONING LOCATOR REPORTING SY (A44633)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
EPLRS EPUU's RADIO SETS FY 98	HUGHES DEFENSE, FOREST,MI	FFP	CECOM	Dec-97	Dec-99	672	26449	Yes	No	N/A
EPLRS Net Control Station FY 99	UNKNOWN	FFP	CECOM	Jan-99	Nov-99	8	550000	Yes	No	N/A
REMARKS:										

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029					Date: February 1999	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RADIO SYSTEMS (P44445) EPLRS			Admin Leadtime (after Oct 1): 3 Months					Prod Leadtime: 18 Months	
EPUU Radio Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	672								
Unit Cost	27.5								
Total Cost	18509.0								
Asset Dynamics									
Beginning Asset Position				560	672	672	672	672	
Deliveries from: FY 1999 Funding									
Deliveries from: FY 2000 Funding			560	112					
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			560	672	672	672	672	672	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 764	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads	98 thru FY XXXX	98 thru FY XXXX	98 thru FY XXXX	FY 2000	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2001	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
<p>Remarks: THE INVENTORY OBJECTIVE DIFFERENCE OF 92 WILL BE PROCURED WITH THE MARINE CORPS RESERVE'S NATIONAL GUARD AND RESERVE EQUIPMENT APPROPRIATION (NGREA).</p> <p>SUPPORT COST INCLUDED IN UNIT COST.</p>									

Exhibit P-40, Budget Item Justification Sheet								Date: February 1999				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029						P-1 Item Nomenclature: HIGH FREQUENCY (HF) RADIOS (A48XXX)						
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					306							306
Gross Cost					5.8	0.4						6.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	5.8	0.4						6.2
Initial Spares												
Total Proc Cost					5.8	0.4						6.2
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Manpack (HF) radios utilize the 1.6 MHz to 29.999 MHz electromagnetic spectrum. These radios employ advanced technology to provide high-speed data rates, digital voice, automatic link establishment (ALE), frequency hopping, multi-waveform modems (serial tone, 39 tone, and FSK), embedded COMSEC, active squelch, and improved power management. Current long haul capabilities rely on radios that are aged, very heavy and do not provide the capabilities of current HF technology. This radio meets the fundamental requirements of communication through increased reliability, speed, and flexibility over long haul HF single channel radio nets. The automatic link establishment alleviates manpower intensive HF management. The flexibility to communicate in both UHF and VHF ranges provide a dual function capability. The compact and lightweight characteristics are an inherent plus in lightening the load of the combat field radio operator.</p> <p>FY98 Congressional plus-up procured 46 AN/PRC-138 Portable Radios in BLI 474700 Intelligence Support Equipment P-1 line #20.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029			P-1 Line Item Nomenclature: HIGH FREQUENCY (HF) RADIOS (A48XXX)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
High Frequency (HF) Radios								5661	306	18500			
Training								42					
Travel								35					
Fielding								75					
TOTAL ACTIVE RESERVE								5813 5813					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Weapon System Type:		P-1 Line Item Nomenclature: HIGH FREQUENCY (HF) RADIOS (A48XXX)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
High Frequency RADIOS FY 00	HARRIS CORP, ROCHESTER, NY	FFP	SOCOM	Jan-00	Jan-01	306	18500	YES	YES	N/A
REMARKS:										

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Date: February 1999		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RADIO SYSTEMS (P44445)				Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 12 Months		
MANPACK HF RADIOS		FY 1998		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary					306					
Unit Cost					18.5					
Total Cost					5813.0					
Asset Dynamics										
Beginning Asset Position		46		46	46	46	352	352	352	352
Deliveries from: FY 1999 Funding										
Deliveries from: FY 2000 Funding						306				
Deliveries from: FY 2001 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position		46		46	46	352	352	352	352	352
Inventory Objective or Current Authorized Allowance										
Inventory Objective 352		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks: FY98 Congressional plus up purchase of 46 procured in BLI 474700 Intelligence Support Equipment under Portable Radios program.										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029

P-1 Item Nomenclature:

GLOBAL BROADCAST SERVICE TERMINAL

Program Elements for Code B Items:

Code:

B

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					105							105
Gross Cost					12.7	0.7						13.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	12.7	0.7	0.0	0.0	0.0	0.0		13.4
Initial Spares												
Total Proc Cost					12.7	0.7						13.4
Flyaway U/C												
Wpn Sys Proc U/C												

The GBS Receive Suite is a small, lightweight, multi-megabit-per-second receive only Satellite Communications (SATCOM) suite. The GBS Receive Suite will receive and disseminate Global broadcasts of standard products such as UAV Video, Classified and Unclassified intelligence information, weather, theater message traffic, joint and service-unique news, Classified and Unclassified video, and morale welfare and recreation (MWR) programming. The suite will consist of a SATCOM receiver, Router, Crypto, low end processor, cabling, 18" SATCOM antenna, and Transportation Cases. The GBS Receive Suite will come in two versions; a Transportable Ground Receive Suite (TGRs) and a Fixed Ground Receive Suite (FGRS). The TGRS will be packaged in transport cases and will have the ability to be quickly transported and set-up to operate in a tactical environment. The program is a joint program with the U.S. Air Force as the lead service.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)/ 029			P-1 Line Item Nomenclature: GLOBAL BROADCAST SERVICE TERMINAL			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Global Braodcast Service Terminal (GBS)								12600	105	120000			
Fielding													
Training													
TAD								10					
Program Support								66					
Total Active Reserve								12676 12676					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Weapon System Type:			P-1 Line Item Nomenclature: GLOBAL BROADCAST SERVICE TERMINAL				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Global Broadcast Service Terminal FY00	Raytheon El Segundo, CA	FFP	Los Angeles AFB	Jan-00	Jan-01	105	120000	Yes	Yes	N/A	
REMARKS:											

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 029				Date: February 1999		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): RADIO SYSTEMS (P44445)				Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 12 Months		
GBS		FY 1998		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary					105					
Unit Cost					120.7					
Total Cost					12676.0					
Asset Dynamics										
Beginning Asset Position							105	105	105	105
Deliveries from: FY 1999 Funding										
Deliveries from: FY 2000 Funding						105				
Deliveries from: FY 2001 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position						105	105	105	105	105
Inventory Objective or Current Authorized Allowance					0					
Inventory Objective 105		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
Remarks: Unit cost includes support costs.										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030

P-1 Item Nomenclature:

COMMUNICATIONS SWITCHING AND CONTROL SYS (P44446)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	14.0		43.1	75.4	65.1	14.2	0.2	0.3	0.3	0.4		213.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.0		43.1	75.4	65.1	14.2	0.2	0.3	0.3	0.4		213.0
Initial Spares	0.7		2.2	0.1	2.0	3.7	3.7					12.4
Total Proc Cost	14.7		45.3	75.5	67.1	17.9	3.9	0.3	0.3	0.4		225.4
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs:

UNIT LEVEL CIRCUIT SWITCH (ULCS) - A family of Tri-Service Tactical Communications digital voice and data equipment consisting of AN/TTC-42 (280 Line), and various digital telephones and multiplexers that provide an automatic telephone capability to the field.

TACTICAL DATA NETWORK (TDN) - Provide the Marine Corps with a complete, integrated data network, forming the communication backbone for Marine Air Ground Task Force (MAGTF) tactical data systems and Defense Mapping System. This system will also provide file transfer services, electronic message handling and routing of digital messages between the Local Area Network (LAN), the circuit switched network, and the single channel radio network.

DIGITAL TECH CONTROL (DTC) - Facilitates the installation, operation, restoration, and management of individual circuits and digital links consisting of many multiplexed circuits. It provides the primary interface between subscriber systems/networks within a local area and long-haul multichannel transmission systems to transport voice, message, data, and imagery traffic.

DEFENSE MESSAGE SYSTEM (DMS) - A DOD-wide program to integrate Automatic Digital Network (AUTODIN) and E-mail into a single, secure DoD message communications system. It will expand writer-to-reader connectivity, support, and message security service.

Date: February 1999

February 1999

P-1 Item Nomenclature:

COMMUNICATIONS SWITCHING AND CONTROL SYS (P44446)

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030			P-1 Line Item Nomenclature: COMMUNICATIONS SWITCHING AND CONTROL SYS (P44446)			Weapon System Type:			Date: February 1999			
Weapon Svstem Cost Elements		ID CD	FY 98			FY 99			FY 00			FY 01		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
UNIT LEVEL CIRCUIT SWITCH (ULCS)		A				2943								
TACTICAL DATA NETWORK (TDN)		A	24707			49606			24063					
DIGITAL TECHNICAL CONTROL (DTC)		A	11293			18330			33704					
DEFENSE MESSAGE SYSTEM (DMS)		A	7120			4475			7358					
TOTAL			43120			75354			65125					
ACTIVE			40646			69366			43588					
RESERVE			2474			5988			21537					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030

P-1 Item Nomenclature:

TACTICAL DATA NETWORK (TDN) (A44239)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			6 116	12 244	13 87							
Gross Cost			24.7	49.6	24.1	11.0	0.2	0.3	0.3	0.4		110.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			24.7	49.6	24.1	11.0	0.2	0.3	0.3	0.4		110.6
Initial Spares					0.7	1.4	1.4					3.5
Total Proc Cost			24.7	49.6	24.8	12.4	1.6	0.3	0.3	0.4		114.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Tactical Data Network (TDN) will provide the Marine Corps with a complete, integrated data network, forming the communication backbone for Marine Air Ground Task Force (MAGTF) tactical data systems and Defense Mapping System. The TDN consists of two major components: the TDN Gateway and the TDN Server. Both will provide file transfer services, electronic message handling and routing of digital messages between the Local Area Network (LAN), the circuit switched network, and the single channel radio network. In addition, the TDN Gateways will be in an S-788 shelter, mounted on a H-HMMWV for mobility. It will be fielded to the Marine Expeditionary Forces (MEF) headquarters and to the Major Subordinate Commands (MSC's). The TDN Server will be in transit cases and will be man portable. It will be fielded down to the battalion/squadron level.

MS I/II APR 95

OT 26 SEP 97 (Completed at Camp Pendleton)

MS III Approved APR 98

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030			P-1 Line Item Nomenclature: TACTICAL DATA NETWORK (TDN) (A44239)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TDN GATEWAY/SHELTER	A	6634	6	1105667	13493	12	1124417	14587	13	1122077			
TDN SERVER	A	15232	116	131310	32585	244	133545	9476	87	108920			
Contractor Support		591			591								
Factory Training (I&KP)		525			525								
Technical Manuals		750			750								
Logistics Support		940			1627								
Travel		35			35								
ECP's													
TOTAL		24707			49606			24063					
Active		22233			43618			13978					
Reserve		2474			5988			10085					
SERVERS		263	2		3739	28		7841	72				
GATEWAYS		2211	2		2249	2		2244	2				

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030				Weapon System Type:		P-1 Line Item Nomenclature: TACTICAL DATA NETWORK (TDN) (A44239)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TDN GATEWAY/SHELTER										
FY 98	GTE, TAUNTON, MASS	C/FFP	MARCORSYSCOM CTQ	Jan-99	Apr-00	6	1105667	Y	Oct 98	Jun-98
FY 99	GTE, TAUNTON, MASS	C/FFP	MARCORSYSCOM CTQ	Jan-99	Jul-00	12	1124417	Y	Oct 98	Jun-98
FY 00	GTE, TAUNTON, MASS	C/FFP	MARCORSYSCOM CTQ	Oct-99	Jan-01	13	1122077	Y	Oct 98	Jun-98
TDN SERVER										
FY 98	GTE, TAUNTON, MASS	C/FFP	MARCORSYSCOM CTQ	Jan-99	Jan-00	116	131310	Y	Oct 98	Jun-98
FY 99	GTE, TAUNTON, MASS	C/FFP	MARCORSYSCOM CTQ	Jan-99	Jul-00	244	133545	Y	Oct 98	Jun-98
FY 00	GTE, TAUNTON, MASS	C/FFP	MARCORSYSCOM CTQ	Oct-99	Jul-01	87	108920	Y	Oct 98	Jun-98
REMARKS:										

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030					Date: February 1999	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMUNICATIONS SWITCHING AND CONTROL SYSTEMS (P44446)			Admin Leadtime (after Oct 1): 3 Months					Prod Leadtime: 15 Months	
TDN GATEWAY/SHELTER	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	6	12	13						
Unit Cost	1579.2	1418.4	1122.1						
Total Cost	9475.0	17021.0	14587.0						
Asset Dynamics									
Beginning Asset Position				12	31	31	31	31	
Deliveries from: FY 1999 Funding			6	6					
Deliveries from: FY 2000 Funding				13					
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains			6						
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			12	31	31	31	31	31	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 31	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks: Total cost includes support costs.									

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030					Date: February 1999	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMUNICATIONS SWITCHING AND CONTROL SYSTEMS (P44446)			Admin Leadtime (after Oct 1): 3 Months					Prod Leadtime: 12 Months	
TDN SERVER	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary	116	244	87						
Unit Cost	131.3	133.5	108.9						
Total Cost	15232.0	32585.0	9476.0						
Asset Dynamics									
Beginning Asset Position			116	180	420	447	447	447	
Deliveries from: FY 1999 Funding			64	180					
Deliveries from: FY 2000 Funding				60	27				
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			180	420	447	447	447	447	
Inventory Objective or Current Authorized Allowance									
Inventory Objective 447	Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads	98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv	
Total:								Storage	
Remarks: Total cost does not include support costs.									

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030

P-1 Item Nomenclature:

DIGITAL TECHNICAL CONTROL (DTC) (A44241)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			5	9	16							30
Gross Cost			11.3	18.3	33.7							63.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			11.3	18.3	33.7							63.3
Initial Spares					1.3	2.3	2.3					5.9
Total Proc Cost			11.3	18.3	35.0	2.3	2.3					69.2
Flyaway U/C												2.1
Wpn Sys Proc U/C			2.3	2.0	2.4							2.1

The Digital Technical Control (DTC) facilitates the installation, operation, restoration, and management of individual circuits and digital links consisting of many multiplexed circuits. It provides the primary interface between subscriber systems/networks within a local area and long-haul multichannel transmission systems to transport voice, message, data, and imagery traffic. It can add, drop and insert digital circuits into multiplexed groups; provide a source of stable timing to connected equipment; condition circuits; and perform analog/digital, 2-wire, and signalling conversions. It contains the monitoring, testing, and patching equipment required by technical controllers to troubleshoot and restore faulty circuits and links.

MS I/II Apr 95

OT 26 Sep 97 (OT completed at Camp Pendleton)

MS III Approved APR 98

***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 JUN 98. The following amounts are for this project:

Workstations	FY00
Qty	64
Amt	0.750

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030			P-1 Line Item Nomenclature: DIGITAL TECHNICAL CONTROL (DTC) (A44241)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements		ID CD	FY 98			FY 99			FY 00			FY 01		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DIGITAL TECHNICAL CONTROL AN/TSQ-XXX		A	8795	5	1759000	16101	9	1789000	29138	16	1821125			
SUPPORT COSTS														
Engineering			542			575			403					
Logistics Support			626			651			447					
Factory Training (I&KP)			335			511								
Technical Manuals			382			492								
Training (NET)									200					
Testing									200					
TAD			75						50					
ECP									2866					
Contractor Support			538						400					
TOTAL			11293			18330			33704					
Active			11293			18330			22777					
Reserve									10927					

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030				Weapon System Type:		P-1 Line Item Nomenclature: DIGITAL TECHNICAL CONTROL (DTC) (A44241)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
DIGITAL TECHNICAL CONTROL AN/TSQ-XXX										
FY98	GTE, TAUNTON, MASS	C/FFP	MCSYSCOM	Jan-99	Apr-00	5	1759000	Yes	Oct 98	Jun-98
FY99	GTE, TAUNTON, MASS	C/FFP	MCSYSCOM	Jan-99	Jun-00	9	1789000	Yes	Oct 98	Jun-98
FY00	GTE, TAUNTON, MASS	C/FFP	MCSYSCOM	Oct-99	Nov-00	16	1821125	Yes	Oct 98	Jun-98
REMARKS:										

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030				Date: February 1999		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMUNICATIONS SWITCHING AND CONTROL SYSTEMS (P44446)			Admin Leadtime (after Oct 1): 3 Months				Prod Leadtime: 15 Months		
DIGITAL TECH CONTROL		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		5	9	16					
Unit Cost		2258.6	2036.7	2106.5					
Total Cost		11293.0	18330.0	33704.0					
Asset Dynamics									
Beginning Asset Position					12	30	30	30	30
Deliveries from: FY 1999 Funding				7	2				
Deliveries from: FY 2000 Funding					16				
Deliveries from: FY 2001 Funding									
Deliveries from Subsequent Years Funds									
Other Gains				5					
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				12	30	30	30	30	30
Inventory Objective or Current Authorized Allowance									
Inventory Objective 30		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads		98 thru FY XXXX		98 thru FY XXXX		98 thru FY XXXX		FY 2000	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2001	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
Remarks: ***Note: Starting in FY00 total system cost includes funding from BLI 463000 (CCR) in the amounts identified on the P-40 for this project.									

Exhibit P-40, Budget Item Justification Sheet								Date: February 1999				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030						P-1 Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (A44402)						
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost			7.1	4.5	7.4	3.2						22.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.4		7.1	4.5	7.4	3.2						30.6
Initial Spares												
Total Proc Cost			7.1	4.5	7.4	3.2						22.2
Flyaway U/C												
Wpn Sys Proc U/C												

DMS is DOD-wide program to integrate Automatic Digital Network (AUTODIN) and E-mail into a single, secure DoD message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations and individuals will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will encompass the Marine Corps' current Banyan E-mail and AUTODIN systems as well as the following additional capabilities:

- ** Connectivity to all users in DoD
- ** Secure networking of classification (UNCLASS, SECRET, TS, SIC)
- ** Ability to send organizational messages from the desktop terminals/personal computers in their workspaces.

OT - Mar 97
IOT&E - Aug 97
Successful completion of IOT&E. Interim MAISRC decision - Oct 97

***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project:

	FY01	FY02	FY03	FY04	FY05
Workstations QTY/\$			34/0.085		
Servers QTY/\$	223/4.523	272/5.523		223/4.523	272/5.523

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 030			P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (A44402)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
DMS		3833			2260			5839					
TRAVEL		50			50			50					
FACTORY TRAINING		420			700			500					
NETWORK INSTALLATION		2600			1160			744					
SITE SURVEYS		45			130			50					
CONTRACTOR SUPPORT		172			175			175					
TOTAL		7120			4475			7358					
Active		7120			4475			6833					
Reserve								525					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 031

P-1 Item Nomenclature:

COMM/ELEC INFRASTRUCTURE (P44448)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	56.8		63.4	89.9	81.8	58.3	42.9	22.6	13.7	20.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	56.8		63.4	89.9	81.8	58.3	42.9	22.6	13.7	20.1	Cont	Cont
Initial Spares												
Total Proc Cost	56.8		63.4	89.9	81.8	58.3	42.9	22.6	13.7	20.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing automated information systems and the implementation of new corporate information management (CIM) automated information systems (AIS) to support all functional areas. The Marine Corps has a continuing need to upgrade its computer equipment and system software by replacement or augmentation in order to keep pace with user demands and changing technology.

1. BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding for base telephone and transmission systems which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications Infrastructure consists of a fiber optic backbone, multiplexers and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability. All base host telephone systems will be upgraded to year 2000 compliance under this program.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 031

P-1 Item Nomenclature:

COMM/ELEC INFRASTRUCTURE (P44448)

2. NETWORK INFRASTRUCTURE: The Marine Corps Network Infrastructure program standardizes, upgrades, and replaces key information transfer components located on supporting establishment bases inside support facilities to ensure global connectivity for Marine forces, and support DoD-sponsored and Marine Corps-unique applications. This program focuses on providing local area network (LAN) hardware, software, and internal wiring for buildings on Marine Corps bases. Network infrastructure components include data communication hubs, routers, switches, premise structured wiring, network management tools, remote connectivity software, office automation software, and operating systems software. The Defense Mega-Center (DMC) St. Louis will provide legacy mainframe application system support for the foreseeable future.

3. MCTFS-UD/MIPS MISSO SERVER: A robust pair of servers for each MISSO for LAN support in order to hold the large volume of information required for accessing MCTFS via UD/MIPS and all applicable users manuals, Station Allowance Advisory Notices, Travel Advisory Notices, Pay and Allowances Notices, Systems Assurance Officers, all Marine Corps Activities, Automated Pay Systems Manuals, Record of Emergency Data, Basic Individual Records, Basic Training Records, Reserve Basic Individual Records, Reserve Basic Training Records, and Leave and Earning Statements, computer based training, etc. This allows for better service to support contingency planning/actions. A minimum total of 14 servers are required, two each for MISSO 02, 03, 06, 09, 16/17 (co-located), 27 and the PA School. Servers can be provided from on-hand assets for MISSO 11, the deploying MISSO. The cost/benefit analysis by the Manpower Information Systems Support Activity, Kansas City, has shown that providing each MISSO with a pair of servers allows for significantly enhanced support to all regional reporting units. It also allows for reducing dependency on use of mainframe connectivity. The deploying MISSO only deploys with a MEF, MEF Forward or large element to support 25,000 personnel or more. The deployed MISSO normally is deployed and co-located with FSSG-G-1 and will be supported by the G-1/G-6 of the supporting unit in the local theater of operations for all support. Each MISSO supports a minimum of 25,000 Marines. The MISSO provides the visual extract files that allow commanders, staffs and administrators to see near real time information regarding the pay, personnel manpower, training, security and limited mobilization data on all active and reserve Marines and supports and annual amount of 16 million transactions into MCTFS. This reporting, which must be done electronically and reviewed daily, requires this critical "MISSO Server" Infrastructure. It also supports the MAGTF C4I Telecommunications Infrastructure.

4. MANPOWER AUTOMATED INFORMATION SYSTEM SUPPORT (MAISS): Provides funding for the automated data processing hardware and software required to support ongoing RDT&E projects and for the replacement of existing hardware/software as it reaches the end of its service life. This funding is required to support decision makers and planners throughout M&RA in support of the manpower process. The ability to execute the manpower process is critical to the mission of M&RA. Without MAISS, serious degradation of modeling and system's support exist along with a loss of immediate access to historical data necessary for day-to-day decision making. This leads to poor manpower forecasting and management with the ultimate result of manpower imbalance in quantity, quality and skill mixes.

Exhibit P-40, Budget Item Justification Sheet		Date: February 1999
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 031		P-1 Item Nomenclature: COMM/ELEC INFRASTRUCTURE (P44448)
<p>5. ASSET TRACKING LOGISTICS AND SUPPLY SYSTEM (ATLASS): ATLASS involves the migration of Marine Corps intermediate and consumer level supply and maintenance from a mainframe into in a personal computer application using a networked client-server environment. ATLASS Phase II+ consolidates the total force intermediate and consumer level supply and maintenance information management functions into a single material management system. ATLASS Phase II+ is a client-server based supply maintenance and material readiness AIS that is readily deployable. ATLASS Phase II+ supports any size deployment and retains flexibility to exploit existing commercial and government off-the-shelf software. This system is compliant with MAGTF C4I concept, GCCS COE, and published DOD standards for open systems architecture.</p> <p>6. MAGTF LOGISTICS INFRASTRUCTURE: A family of microcomputers that provide the operating forces the necessary tools to support both deliberate and crisis action situations from initiation and mobilization/deployment through employment in an area of responsibility. MAGTF LOG AIS provides core deployment planning and execution capability. It supports Joint Service efforts (TCAIMS and MDSSII are Joint Migration Systems). It is the key contributor to USMC Total Asset Visibility (barcode and radio frequency technology). Provides key elements of GCCS functionality (MAGTF II feeds into JOPES).</p> <p>7. TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity's effort on Life Cycle Software (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded.</p> <p>8. OPTICAL DIGITAL IMAGING (ODI-RMS): Provides the Marine Corps the ability to process, store and retrieve Official Military Personnel Files for all active and reserve Marines in an Optical Digital Imaging (ODI) format. The use of this advanced technology will reduce the current goal of maintaining these records, virtually eliminate their loss and provide multiple users simultaneous access.</p>		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 031

P-1 Item Nomenclature:

COMM/ELEC INFRASTRUCTURE (P44448)

9. MARINE CORPS DECISION SUPPORT SYSTEM PRINCIPAL END ITEM STRATIFICATION: Provides the Marine Corps the ability to integrate the automated Principal End Item Stratification, Depot Level Maintenance Program and Capability Evaluation processes with an interactive client/server data warehouse in order to facilitate the types of analysis that support the rapid and accurate decision making necessary for the improved life cycle management of Marine Corps weapon systems.

***Note: Starting in FY00 procurement of all computer workstations and servers are centrally procured under BLI 463000 (CCR). Policy is in accordance with CMC-C4I Green Letter No. 5-98 dated 11 Jun 98. The following amounts are for this project:

	FY00 QTY/\$	FY01 QTY/\$	FY02 QTY/\$	FY03 QTY/\$	FY04 QTY/\$	FY05 QTY/\$
ATLASS						
Workstations	1208/6.150	640/3.279				
Servers	148/8.628	91/5.209				
MCTFS-UDMIPS MISSO SERVER						
Workstations	1361/6.279			1094/4.500	11/.044	
Tactical System Support Equip (TSSE)						
Workstations	8/.031					
Servers	8/.162					

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 031			P-1 Line Item Nomenclature: COMM/ELEC INFRASTRUCTURE (P44448)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID	FY 98			FY 99			FY 00			FY 01		
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELECOM INFRASTRUCTURE		42070			48485			43000					
NETWORK INFRASTRUCTURE		14715			24300			33661					
MCTFS-UDMIPS MISSO SERVER		760			344								
MANPOWER AUTOMATED INFO SYS		59			486								
ATLASS		3745			10552			3489					
MAGTF LOG AIS		851			5704								
TACTICAL SYSTEM SUPPORT EQUIP								836					
DPRIS-ODI-RMS		524						784					
MCDSS PEI STRAT		640											
TOTAL		63364			89871			81770					
Active		63364			89871			81770					
Reserve													

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 031										February 1999
Weapon System Type:				P-1 Line Item Nomenclature: COMM/ELEC INFRASTRUCTURE (P44448)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
BASE TELECOM INFRASTRUCTURE										
FY98 OK & MAINLAND JA TELE SYS UPGRADE	GTE, CHANTILLY, VA	C/FFP	AIR FORCE (WIDTS)	Jan-98	Apr-98	VAR	7302	YES	N/A	
FY98 OK & MAINLAND JA OUTSIDE CABLE ENG	NISE EAST	C/FFP	NAVY	Jan-98	Jan-98	VAR	1000	YES	N/A	
FY98 PEN OUTSIDE CABLE PLANT UPGRADE	GTE, CHANTILLY, VA	C/FFP	ARMY (OSCAR II)	Jan-98	Apr-98	VAR	7529	YES	N/A	
FY98 BEAUFORT TELE & OUTSIDE CABLE ENG	USAISC, FT RITCHIE, MD	C/FFP	ARMY	Nov-97	Apr-98	VAR	540	YES	N/A	
FY98 BEAU TELE & OUTSIDE CABLE UPGRADE	GTE, CHANTILLY, VA	C/FFP	ARMY (MTMP, OSCAR II)	Jul-98	Sep-98	VAR	4500	YES	N/A	
FY98 CHERRY PT TELE & OUTSIDE CABLE ENG	USAISC	C/FFP	ARMY (CECOM)	Nov-97	Apr-98	VAR	940	YES	N/A	
FY98 CHRY PT TELE & OUTSIDE CABLE UPGRADE	GTE, CHANTILLY, VA	C/FFP	ARMY (MTMP, OSCAR II)	Jul-98	Sep-98	VAR	17500	YES	N/A	
FY98 TELE Y2K COMPLIANCE 29 PALMS	LUCENT, GREENSBORO, NC	C/FFP	ARMY (DSSMP)	Mar-98	Apr-98	VAR	723	YES	N/A	
FY98 TELE Y2K COMPLIANCE YUMA	GTE, CHANTILLY, VA	C/FFP	ARMY (DSSMP)	Mar-98	Apr-98	VAR	1315	YES	N/A	
FY99										
ALBANY TELES&WITCH OUTSIDE CABLE PNT UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	May-99	Sep-99	VAR	14200	YES	N/A	
29PLMS TELE&OUTSIDE CABLE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	May-99	Sep-99	VAR	7500	YES	N/A	
QUANTICO TELE&WITCH OUTSIDE CABLE PNT UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	May-99	Sep-99	VAR	14400	YES	N/A	
BARSTOW SWITCH&OUTSIDE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	May-99	Sep-99	VAR	10860	YES	N/A	
ENGINEER SUPPORT	CTE CHANTILLY VA	C/FFP/O	ARMY OSCAR	May-99	Sep-99	VAR	1000	YES	N/A	
PROGRAM SUPPORT	CTE CHANTILLY VA	C/FFP/O	ARMY OSCAR	May-99	Sep-99	VAR	525	YES	N/A	
FY00										
PARRIS ISLAND OUTSIDE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	Jan-00	Apr-00	VAR	1830	YES	N/A	
UPGRADE AND SWITCH										
HAWAII OUTSIDE CABLE UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	Jan-00	Apr-00	VAR	7046	YES	N/A	
MCRD SAN DIEGO TEL OUTSIDE PT UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	Jan-00	Apr-00	VAR	2250	YES	N/A	
REMARKS:										

Exhibit P-5a, Budget Procurement History and Planning								Date: February 1999		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 031		Weapon System Type:			P-1 Line Item Nomenclature: COMM/ELEC INFRASTRUCTURE (P44448)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY00 CONTINUED										
YUMA OUTSIDE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	Jan-00	Apr-00	VAR	4939	YES	N/A	
BUTLER JAPAN OUTSIDE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP/O	ARMY OSCAR	Jan-00	Apr-00	VAR	17000	YES	N/A	
PENDLETON OUTSIDE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP/O	ARMY OSCAR	Jan-00	Apr-00	VAR	8000	YES	N/A	
QUANTICO OUTSIDE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP/O	ARMY OSCAR	Jan-00	Apr-00	VAR	1934	YES	N/A	
FY01										
QUANTICO OUTSIDE CABLE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP/O	ARMY OSCAR	Jan-01	Apr-01	VAR	5266	YES	N/A	
FUJI JAPAN TELEPHONE&OUTSIDE PLANT	CTE CHANTILLY VA	C/FFP	ARMY OSCAR	Jan-01	Apr-01	VAR	1140	YES	N/A	
PENDLETON OUTSIDE PLANT UPGRADE	CTE CHANTILLY VA	C/FFP/O	ARMY OSCAR	Jan-01	Apr-01	VAR	10776	YES	N/A	
NETWORK INFRASTRUCTURE										
FY98	VARIOUS	C/FFP	SYSCOM/GSA	Apr-98	Jun-98	VAR	VAR	YES	N/A	
FY99	VARIOUS	C/FFP	SYSCOM/GSA	Jan-99	Apr-99	VAR	VAR	YES	N/A	
FY00	VARIOUS	C/FFP	SYSCOM/GSA	Apr-00	Jun-00	VAR	VAR	YES	N/A	
FY01	VARIOUS	C/FFP	SYSCOM/GSA	Apr-01	Jun-01	VAR	VAR	YES	N/A	
ATLASS										
FY98	VARIOUS	C/FFP	NAVMASSO	Feb-98	Jun-98	VAR	VAR	YES	N/A	
FY99	VARIOUS	C/FFP	NAVMASSO	Mar-99	Jul-99	VAR	VAR	YES	N/A	
FY00	VARIOUS	C/FFP	NAVMASSO	Mar-00	Jul-00	VAR	VAR	YES	N/A	
FY01	VARIOUS	C/FFP	NAVMASSO	Mar-01	Jul-01	VAR	VAR	YES	N/A	
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 032

P-1 Item Nomenclature:

MODIFICATION KITS MAGTF C4I (P44623)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	54.5		23.6	33.8	13.8	30.9	38.7	32.2	23.4	15.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.5		23.6	33.8	13.8	30.9	38.7	32.2	23.4	15.1	Cont	Cont
Initial Spares			2.8	9.8	7.1	9.1	4.3	5.5				38.7
Total Proc Cost	54.5		26.4	43.6	20.9	40.0	43.0	37.7	23.0	15.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Modifications budgeted under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded or to increase operational capabilities of non-telecommunication end items previously fielded.

The COMSEC Cable line is in support of various security systems being fielded including the KY-99 MINTERM, the Electronic Key Management System, the Data Transfer Device, and the STU-III. COMSEC cables will interface with various communication devices to include radios, switches, and computers and will provide secure transmissions at all times.

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics. The TPS-59 radar upgrade provides three dimensional long range surveillance and detection against air breathing targets and tactical ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems.

The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and nets at a critical point in the battle. MEWSS will provide detection, location and demodulation of advanced tactical communications. MEWSS incorporates the U.S. Army's Intelligence and Electronic Warfare Common Sensor (IEWCS) Electronics.

The Direct Air Support Central (DASC) Product Improvement Program (PIP) is a non-developmental effort which will incorporate selected automation and existing hardware from the AN/TSQ-155(V), Improved Direct Air Support Central (IDASC), and the OE-334 Antenna Coupler Group into lightweight, highly mobile shelters. Improved capabilities include automated interfaces to the Digital Communications Terminal (DCT), Advanced Tactical Air Command Central (ATACC), Position Location Reporting System (PLRS), Advanced Field Artillery Tactical Data System (AFATDS), and Tactical Combat Operations (TCO).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 032

P-1 Item Nomenclature:

MODIFICATION KITS MAGTF C4I (P44623)

The MRC-142 is an Ultra-High Frequency (UHF) Digital Wideband Transmission System Radio Terminal Set used at the Marine Expeditionary Force, Division, Wing, and Force Service Support Group. It provides medium range, medium capacity, multi-channel trunking required by deployed forces to interconnect the Unit Level Circuit Switch (ULCS). The system is capable of providing up to two separate UHF radio paths in the 1350-1950 MHZ range, using line-of-sight for distances up to 35 miles, for interconnection of digital trunk groups at 144, 288, or 576 Kbps over a maximum of 36 channels. The pre-planned product improvement (PIP) for an uninterrupted power source (UPS) will enable the MRC-142 to maintain reliable communication in the event of external or vehicular power failure. With the Marine Corps moving into the digital battlefield arena, the digital information carried by the MRC-142 will affect more than just this system (depending on the location of the MRC-142, an entire network of operations may be affected).

MOD	INSTALLATION AGENT	INSTALLATION
COMSEC CABLES	FIELD	BEGIN JAN 97/END SEP 06
AN/TPS-59 RADAR MOD (97)	FIELD	BEGIN MAR 98/END AUG 99
MEWSS-PIP	LMFEDERAL SYS	BEGIN DEC97/END JUN 04
	OWEGO, NY	
IDASC PIP	NAWC, Crane, IN	BEGIN MAY 97/END JUN 99
AN/MRC-142	FIELD	BEGIN AUG99/END AUG 00

[illegible][illegible][illegible][illegible][illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 032			P-1 Line Item Nomenclature: MODIFICATION KITS MAGTF C4I (P44623)			Weapon System Type:			Date: February 1999		
Weapon Svstem Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
COMSEC CABLES		833			975			961					
AN/TPR-59 ECP'S		5476			8322								
AN/TPS-59								1314					
DASC		3008			1402			1066					
MEWSS: SENSOR PACKAGE		4489	1	4489000									
MEWSS: INSTALLATION		7520			5890								
MEWSS: PRODUCTION ENGR/ECP		1266			11477			1200					
MEWSS: TRAINING/ILS		1025			3724			3550					
MEWSS: GENERAL SUPPORT					200			215					
SUBTOTAL		23617			31990			8306					
AN/MRC-142: (UPS)					1551	486	319135						
AN/MRC-142: INSTALLATION KITS					60								
AN/MRC-142: TRAVEL					29								
AN/MRC-142: INTEGRATED LOG SUPPORT					145								
AN/MRC-142: TRAINING					62			410					
AN/MRC-142: SMAK								4695	18	260833			
AN/MRC-142: INSTALLATION KITS								90					
AN/MRC-142: TRAVEL								30					
AN/MRC-142: INTEGRATED LOG SUPPORT								200					
AN/MRC-142: TRAINING								90					
SUBTOTAL					1847			5515					
TOTAL		23617			33837			13821					
Active		23221			33358			13821					
Reserve		396			479								

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1999	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 032				Weapon System Type:		P-1 Line Item Nomenclature: MODIFICATION KITS MAGTF C4I (P44623)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
MEWSS: SENSOR PACKAGE FY 98 FY 99	Lockheed Martin Fed Sys Owego,NY Lockheed Martin Fed Sys Owego,NY	FFP/STEDO FFP/STEDO	CECOM Ft Monmouth N.J. CECOM Ft Monmouth N.J.	May-98 May-99	Jul-99 Jul-00	1 VAR	4489000 VAR	Yes Yes	No No		
AN/MRC-142: (UPS) FY 99	TBD	FFP	QUANTICO VA	Jan-99	Aug-99	486	319135	Yes	No		
AN/MRC-142: SMAK FY 00	TBD	FFP	QUANTICO VA	Jan-00	Aug-00	18	260833	Yes	No		
REMARKS:											

INDIVIDUAL MODIFICATION																Date	February 1999				
MODIFICATION TITLE: AN/MLQ-36A (MEWSS) 3																					
MODELS OF SYSTEMS AFFECTED: MOBILE ELECTRONIC WARFARE SUPPORT SYSTEM (AN/MLQ-36) PIP																					
DESCRIPTION / JUSTIFICATION: The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and nets at a critical point in the battle. MEWSS will provide detection, location and demodulation of advanced tactical communications. MEWSS incorporates the U.S. Army's Intelligence and Electronic Warfare Common Sensor (IEWCS) Electronics.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES PHASE II-ENGINEERING DEVELOP MODEL (EDM) 4TH QTR FY97 ENGINEERING AND MANUFACTURING DEVELOPMENT/LOW RATE INITIAL PRODUCTION MSII A-LOW RATE INITIAL PRODUCTION (LRIP) 1ST QTR FY97 PHASE I OPERATIONAL TESTING 4TH QTR FY98 PHASE II PRODUCTION ECP ACTIVITY FY99 ELECTRONIC ATTACK INTEGRATION FY99 OPERATIONAL TESTING 4TH QTR FY00/QTY OF 2IN 3RD QTR FY98 ARE FOR INSTALLATION OF SENSOR PACKAGES BOUGHT IN FY97.																					
Installation Schedule:																					
Inputs	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	2			* 2				1								4			1		
Outputs								* 2					1								4
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
Inputs	1					1												10			
							1														
Outputs											1										
			1															10			
METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 14 Months																					
Contract Dates:		FY 1998 MAY 98				FY 1999 MAY 99															
Delivery Date:		FY 1998 JUL 99				FY 1999 JUL 00															

INDIVIDUAL MODIFICATION																		Date		February 1999	
MODIFICATION TITLE (Cont): AN/MLQ-36A (MEWSS) 3																					
FINANCIAL PLAN: (\$ in Millions)																					
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Inst Kits, Nonrecurring	3	13.089	0		0		4	17.040	1	4.810	1	0.960	1	0.850					10	36.749	
Equipment, Nonrecurring									4	2.200	1	0.600			5	2.000			10	4.800	
ECO		1.266		11.477		1.200		3.350												17.293	
Other		3.545	4	3.924		3.765		2.920		10.030		3.671		0.313					4	28.168	
Installation of Hardware																					
FY 1998 & Prior Eqpt 3 Kits	2	7.520	1	5.890															3	13.410	
FY 1999 Eqpt 2 Kits																					
FY 2000 Eqpt 3 Kits							1	4.700											1	4.700	
FY 2001 Eqpt 3 Kits									4	16.760									4	16.760	
FY 2002 Eqpt 1 kits											1	5.115							1	5.115	
FY 2003 Eqpt -- kits													1	3.200					1	3.200	
FY 2004 Eqpt -- kits															1	1.220			1	1.220	
FY 2005 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost		7.520		5.890				4.700		16.760		5.115		3.200		1.220			11	44.405	
Total Procurement Cost		25.420		21.291		4.965		28.010		33.800		10.346		4.363		3.220				131.415	

INDIVIDUAL MODIFICATION																Date	February 1999				
MODIFICATION TITLE: AN/MRC 142 PIP (UPS) 2																					
MODELS OF SYSTEMS AFFECTED: MRC-142 PRE PLANNED PRODUCT IMPROVEMENT (PIP)																					
DESCRIPTION / JUSTIFICATION: THIS PRE-PLANNED PRODUCT IMPROVEMENT (PIP) FOR AN UNINTERRUPTED POWER SOURCE (UPS) WILL ENABLE THE MRC-142 TO MAINTAIN RELIABLE COMMUNICATION IN THE EVENT OF EXTERNAL OR VEHICULAR POWER FAILURE. WITH THE MARINE CORPS MOVING INTO THE DIGITAL BATTLEFIELD ARENA, THE DIGITAL INFORMATION CARRIED BY THE MRC-142 WILL AFFECT MORE THAN JUST THE MRC-142. (DEPENDING ON THE LOCATION OF THE MRC-142 AN ENTIRE NEWTORK OF OPERATIONS MAY BE AFFECTED.)																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES N/A. THIS ASSET WILL BRING MARINE EXPEDITIONARY UNIT (MEU) COMMANDERS A VERSATILE SHIP/SHORE CAPABILITY. THE NAVY IS REMOVING ALL AN/VCC-2'S (PREDECESSOR TO THE DWTS) IN PREPARATION FOR ARRIVAL OF THE NEW DWTS. THIS ACTION TAKES AWAY A MARINE COMMUNICATION ASSET.																					
Installation Schedule:																					
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs									486												
Outputs									486												
		FY 2003				FY 2004				FY 2005				FY 2006				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																			486		
Outputs																			486		
METHOD OF IMPLEMENTATION: Field Installed ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 7 Months																					
Contract Dates: FY 1998 N/A FY 1999 JAN 99 FY 2000 JAN 00																					
Delivery Date: FY 1998 N/A FY 1999 AUG 99 FY 2000 AUG 00																					

INDIVIDUAL MODIFICATION																		Date		February 1999	
MODIFICATION TITLE (Cont): AN/MRC 142 PIP 2 (UPS)																					
FINANCIAL PLAN: (\$ in Millions)																					
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT			486																486		
Kit Quantity																					
Inst Kits, Nonrecurring				0.060																0.060	
Equipment, Nonrecurring				1.551																1.551	
ECO																					
Other																					
TRAINING SUPPORT				0.062		0.410														0.472	
ILS				0.145																0.145	
TRAVEL				0.029																0.029	
Installation of Hardware																					
FY 1998 & Prior Eqpt -- Kits																					
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- Kits																					
FY 2001 Eqpt -- Kits																					
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
FY 2004 Eqpt -- kits																					
FY 2005 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost																					
Total Procurement Cost				1.847		0.410														2.257	

INDIVIDUAL MODIFICATION																Date	February 1999				
MODIFICATION TITLE: AN/MRC-142 SHORE MOUNT ACCESSORY KIT (SMAK)																					
MODELS OF SYSTEMS AFFECTED: MRC-142 SHORE MOUNT ACCESSORY KIT (SMAK)																					
DESCRIPTION / JUSTIFICATION: THE AN/MRC-142 SHORE MOUNT ACCESSORY KIT (SMAK) CONSISTS OF TWO ANTENNA'S, ANTENNA MASTS, POWER AMPLIFIER AN FCC-100, AND ASSOCIATED CABLES & MOUNTING HARDWARE. THE SMAK IS REQUIRED TO ESTABLISH A SHIP-SHORE DIGITAL WIDEBAND TRANSMISSION LINK.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																					
Installation Schedule:																					
	Pr Yr	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs													18								
Outputs													18								
	FY 2003				FY 2004				FY 2005				FY 2006				To	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
Inputs																		18			
Outputs																		18			
METHOD OF IMPLEMENTATION: Field Installed ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 7 Months																					
Contract Dates: FY 1998 N/A FY 1999 N/A FY 2000 JAN 00																					
Delivery Date: FY 1998 N/A FY 1999 N/A FY 2000 AUG 00																					

INDIVIDUAL MODIFICATION																	Date	February 1999		
MODIFICATION TITLE (Cont): AN/MRC-142 SHORE MOUNT ACCESSORY KIT (SMAK)																				
FINANCIAL PLAN: (\$ in Millions)																				
	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT																				
Kit Quantity					18	0.090													18	0.090
Inst Kits, Nonrecurring						4.695														4.695
Equipment, Nonrecurring																				
ECO																				
Other																				
TRAINING SUPPORT						0.090		0.481												0.571
INTEGRATED LOG SPT						0.200														0.200
TRAVEL						0.030														0.030
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Installment Cost																				
Total Procurement Cost						5.105		0.481												5.586

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

AIR OPERATIONS C2 SYSTEMS (P44447)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	10.9		11.1	8.2	4.2	3.2	17.6	41.9	88.5	101.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.9		11.1	8.2	4.2	3.2	17.6	41.9	88.5	101.4	Cont	Cont
Initial Spares	0.4		0.2		2.0		0.2	1.6	3.0	3.2		
Total Proc Cost	11.3		11.3	8.2	6.1	3.2	17.8	43.5	91.5	104.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Air OperationsC2 coordinates and plans Navy and Marine air combat operations and interfaces with joint and combined forces air operations. It also interfaces with fire support C2. The systems in this line are used to detect aircraft and missiles, process the detected information, deliver the processed information to the Advanced Tactical Air Command Central (ATACC), and conduct the air battle.

This is the rolled line consisting of the following:

TAOM - Tactical Air Operations Module - An electronic tactical data system which, when supported with sensors, power sources, support equipment, and personnel, provides the Marine Corps with the capability of integrating air defense, supplemental enroute traffic control management, and data link to external agencies for real time exchange of tactical air date.

TBMCS - Theater Battle Management Core System (formerly CTAPS) - An evolutionary acquisition, allowing for the rapid development/fielding of hardware and software to meet todays rapidly advancing technology.

CAC2S - Common Aviation Command and Control System - Provide a complete and coordinated modernization effort for the equipment of the Marine Air Command and Control System (MACCS) to support its employment in an Operational Maneuver From The Sea (OMFTS) environment.

CEC - Cooperative Engagement Capability - Enables all ECE-equipped, Anti-Air Warfare (AAW) weapons systems in a battle force to operate as a single distributed AAW weapon system. This is accomplished providing timely sharing of fire control quality sensor data, correlated identification data and AAW weapons system management status via a Data Distribution System (DDS).

CID - Combat Identification - Provide the ability to distinguish friends, foes, and neutrals on the battlefield through the use of situation awareness and target identification.

[illegible][illegible][illegible][illegible][illegible]

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1999

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109)/ Communications and Electronic Equipment (4)

P-1 Item Nomenclature:

MAGTF CSSE & SE (P44666)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost					8.3	8.5	12.1	7.3	4.4	4.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	8.3	8.5	12.1	7.3	4.4	4.9	Cont	Cont
Initial Spares												
Total Proc Cost					8.3	8.5	12.1	7.3	4.4	4.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The MAGTF Combat Service Support Element & Supporting Establishment (CSSE & SE) consist of mutually supporting Logistics Information Technology (IT) programs that support force deployment, planning, and execution; sustainment and distribution; and contribute to the CINC's Common Operating Picture (COP) to support rapid, accurate decision making.

This is a rolled line consisting of:

Atlass PIP - The capability represents a deployable capability that will be used in the tactical deployed areas of the Marine Corps, as well as in garrison. The ATLASS PIP program funds the improvement of the fielded ATLASS II+ system as well as the migration of base and station (non-deployable) USMC intermediate and consumer level supply and maintenance systems from a mainframe environment into a personal computer application using a networked client server architecture.

TC-AIMS II - Will be used by Command Elements, Traffic Management Offices, and all Operating Force deploying units to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide, in peace as well as during contingencies.

Total Force Structure Management System (TFSMS)

Automated Identification Technology (AIT) - A generic name given to devices used to automate data collection in a variety of applications, with the goal of providing cost saving by expediting the collection of accurate data.

MAGTF Logistics AIS Infrastructure - A family of coordinated, mutually supporting, automated systems designated to support deliberate and crisis action/time-sensitive planning, deployment, employment and redeployment of a MAGTF in independent, joint, and/or combined operations.

Manpower Automated Information System - Provides funding for the automated data processing to support users of Manpower systems being reengineered into a client-server environment.

Data Warehousing - Decision support tools integrate with the data warehousing products to provide essential logistics information for commanders to make critical decisions.

[illegible][illegible][illegible][illegible][illegible]